

Annex 2 D&S IFCA Budget Summary

	2018/19 Base Budget	Base Budget Adjustments	Inflation	2019/20 Budget
	£	£	£	£
Employees	544,400	15,700	10,600	570,700
Premises	35,300	2,600	0	37,900
Transport	32,500	(2,300)	800	31,000
Supplies & Services	101,100	2,900	1,400	105,400
Boat Costs	29,700	5,000	700	35,400
Environmental Research	13,800	3,000	0	16,800
Support	29,400	8,000	0	37,400
Fees & Charges	(21,200)	(5,000)	0	(26,200)
	765,000	29,900	13,500	808,400
DEFRA Refund	0	(73,600)	0	(73,600)
Transfer from General Fund	(31,400)	11,600	0	(19,800)
Total	733,600	(32,100)	13,500	715,000

	2018/19 Indicative Levy	Reduction in Levy	2019/20 Indicative Levy	2019/20 New Burdens Funding	Variance
	£	£	£	£	£
Bristol City Council	41,448	(1,050)	40,398	50,851	(10,454)
Gloucestershire County Council	106,152	(2,691)	103,461	122,428	(18,968)
North Somerset Council	33,966	(861)	33,105	42,574	(9,470)
Somerset County Council	116,569	(2,956)	113,614	133,952	(20,339)
South Gloucestershire Council	29,931	(759)	29,172	38,110	(8,938)
Total New Authorities	328,065	(8,317)	319,748	387,915	(68,167)
Devon County Council	345,453	(8,760)	336,694	21,382	315,312
Plymouth City Council	34,479	(874)	33,605	0	33,605
Torbay Council	25,603	(649)	24,954	0	24,954
Total Devon Authorities	733,600	(18,600)	715,000	409,297	373,870