

		WCC	HCC	UHCC	PCC	KCDC	SWDC	CDC	MDC	GW	Sub Total	Other	Total	
Pro rata Calculation														
Population		200,100	103,000	41,500	52,700	49,800	9,420	7,650	23,500	200,100			487,670	Based on latest stats in council LTPs
Percentage		0.291	0.150	0.060	0.077	0.072	0.014	0.011	0.034	0.291			1.00000	
									40,570					
Current														
Percentage	2012-13	0.287	0.145	0.062	0.080	0.078	0.017	0.013	0.041	0.276				
WREMO Cost	2012-13	884.80	448.28	192.12	247.60	240.90	51.22	41.60	127.78	852.70	3087	250	3337	
			640.40						220.60					
2013-14 Budget impact														
WREMO Budget 2013-14	Standard	946.75	487.33	196.35	249.34	235.62	44.57	36.20	111.19	946.75	3254.1		3254.1	Ext total 2307.35
WREMO Budget 2013-14	Reduced	916.17	471.59	190.01	241.29	228.01	43.13	35.03	107.60	916.17	3149		3149	2232.83
Total														

These calculations are intended to demonstrate the impact of 2013/14 WREMO funding decisions relative to current costs (increase in red)
They must however be read in conjunction with the funding retained by Councils to run their EOCs
Council specific projects eg blue line, water storage, readynet are separate from WREMO (region wide) costs.

Proposed Budget Options for consideration

	2012-13	2013-14	2013-14
	Standard	Standard	Reduced
Operating Revenue			
CDEM Group (funded by GW)	139.2		
Rates and Levies	713.5	946.75	916.17
External Revenue	2234.6	2307.35	2232.83
Transition Funding	250	0	0
Total Operating Revenue	3337.3	3254.1	3149
Operating Expenditure			
Personnel Costs	1862	1955.1	1955.1
Materials and Supplies	692.4	692.4	617.3
Travel and Transport	158.5	158.5	158.5
Contractors and Consultants	199.1	199.1	199.1
Grants and Subsidies	0	0	
CDEM Group	139.1	108	78
Transition Costs	250	0	
Total Direct Expenditure	3301.1	3113.1	3008
Indirect Expenditure			
Financial Costs	36.2	55	55
Direct Corp OH		86	86
Total Operating Exp (to be apportioned across 9 councils)	3337.3	3254.1	3149
Capex		35	35
Surplus/(Deficit)	0		
Total	3337.3	3289.1	3184
		5.4 % Increase	2.0 % Increase

Increase caused by:

annual rem band equalisation plus adjustment for repositioning in band

accounting for GW corporate overhead (IT costs) previously included in ECC costs

Assumes all other costs can be reduced or held

Budget has \$250k transition costs backed out