

## 2024/2025 Budget - By type of spend

	2023/24 Original Budget £'000	Realignment £'000	Funding Changes £'000	Inflation £'000	Delivery Pressures £'000	2024/25 Budget £'000
Whole Time Firefighters	40,060	(232)		1,442	2,515	43,785
Retained Firefighters	9,000	(70)		313	486	9,729
Staff	16,249	1,037		818	493	18,597
Other Employee costs	2,146	197		19	20	2,382
	<b>67,455</b>	<b>932</b>		<b>2,592</b>	<b>3,514</b>	<b>74,493</b>
Premises	7,409	92		411		7,912
Transport	1,775	332		60		2,167
Supplies & Services	8,700	(1,220)		305	322	8,107
Third Party Payments	2,054	171		66		2,291
Contingencies	500					500
	<b>87,893</b>	<b>307</b>		<b>3,434</b>	<b>3,836</b>	<b>95,470</b>
Income	(2,922)	(307)		(37)		(3,266)
	<b>(2,922)</b>	<b>(307)</b>		<b>(37)</b>		<b>(3,266)</b>
Revenue contributions to capital	4,362					4,362
Equipment reserve	1,117					1,117
Budget equalisation reserve				299		299
Transformation reserve	275					275
ICT reserve	888					888
	<b>6,642</b>			<b>299</b>		<b>6,941</b>
<b>Net Cost of Service</b>	<b>91,613</b>			<b>3,696</b>	<b>3,836</b>	<b>99,145</b>
Capital financing	2,528				500	3,028
Investment Income	(210)					(210)
<b>Budget Requirement</b>	<b>93,931</b>			<b>3,696</b>	<b>4,336</b>	<b>101,963</b>
<b>Funded by:</b>						
Precept	(57,425)		(2,108)			(59,533)
Revenue Support Grant	(9,392)		(4,395)			(13,787)
Funding Guarantee			(1,640)			(1,640)
Business Rates Top-Up Grant	(8,951)		(499)			(9,450)
Locally Retained Business Rates	(7,642)		(504)			(8,146)
Business Rates S31 Grants	(4,308)		(502)			(4,810)
Pension grant	(3,771)		1,084			(2,687)
CT Collection Fund Balance	(163)		(310)			(473)
BR Collection Fund Balance	(171)		(64)			(235)
Other S31 Grants	(1,207)		120			(1,087)
Services grant	(637)		522			(115)
<b>Funding Gap / (Surplus)</b>	<b>264</b>	<b>0</b>	<b>(8,296)</b>	<b>3,696</b>	<b>4,336</b>	<b>0</b>

**2024/2025 Budget – By Directorate**

	<b>2024/25 Budget £'000</b>
People and Organisational Development	8,223
Operations	51,182
Policy, Planning and Assurance	4,085
Corporate Services	24,952
Finance	3,762
Reserve Transfers	6,941
<b>Net Cost of Service</b>	<b><u>99,145</u></b>