

2023/2024 Revised Budget - By type of spend

	2023/24 Original Budget £'000	Realignment £'000	2023/24 Revised Budget £'000
Whole Time Firefighters	40,060	320	40,380
Retained Firefighters	9,000	(337)	8,663
Staff	16,249	(83)	16,166
Other Employee costs	2,146	138	2,284
	67,455	38	67,493
Premises	7,409	118	7,527
Transport	1,775	318	2,093
Supplies & Services	8,700	(1,176)	7,524
Third Party Payments	2,054	646	2,700
Contingencies	500		500
	87,893	(56)	87,837
Income	(2,922)	56	(2,866)
	(2,922)	56	(2,866)
Revenue contributions to capital	4,362	690	5,052
Capital & Investment Risk Reserve		1,500	1,500
Equipment reserve	1,117		1,117
Budget equalisation reserve			
Transformation reserve	275		275
ICT reserve	888		888
	6,642	2,190	8,832
Net Cost of Service	91,613	2,190	93,803
Capital financing	2,528	(1,500)	1,028
Investment Income	(210)	(690)	(900)
	93,931	0	93,931
Budget Requirement	93,931	0	93,931
Funded by:			
Precept	(57,425)		(57,425)
Revenue Support Grant	(9,392)		(9,392)
Business Rates Top-Up Grant	(8,951)		(8,951)
Locally Retained Business Rates	(7,642)		(7,642)
Business Rates S31 Grants	(4,308)		(4,308)
Pension grant	(3,771)		(3,771)
CT Collection Fund Balance	(163)		(163)
BR Collection Fund Balance	(171)		(171)
Other S31 Grants	(1,207)		(1,207)
Services grant	(637)		(637)
Funding Gap / (Surplus)	264	0	264
Draw from BER to balance budget	(264)		(264)
Final deficit / (surplus)	-	-	-

2023/2024 Revised Budget – By Directorate

	2023/24 Original Budget £'000	Realignment £'000	2023/24 Revised Budget £'000
People and Organisational Development	5,146	2,520	7,666
Operations	43,360	4,470	47,830
Policy, Planning and Assurance	5,227	(1,096)	4,131
Corporate Services	22,969	486	23,455
Finance	8,269	(6,380)	1,889
Reserve Transfers	6,642	2,190	8,832
Net Cost of Service	91,613	2,190	93,803