

2023/2024**By type of spend**

	Budget	Outturn	Variance
	£'000	£'000	£'000
Whole Time Firefighters	41,567	41,515	(52)
On-call Firefighters	8,529	7,806	(723)
Staff	16,749	17,015	266
Net cost of pensions	1,500	1,765	265
Other Employee Costs	788	1,055	267
	69,133	69,156	23
Premises	8,096	8,174	78
Transport	2,107	2,007	(100)
Supplies & Services	9,264	10,075	811
Third Party Payments	2,944	2,982	38
	22,411	23,238	827
Specific grants	(401)	(415)	(14)
Investment income	(900)	(1,122)	(222)
Other income	(3,435)	(4,158)	(723)
	(4,736)	(5,695)	(959)
Interest expenditure	539	278	(261)
Minimum Revenue Provision	490	490	0
Contingency	0	0	0
Capital use of reserves	13,113	13,113	0
	14,142	13,881	(261)
Transfers to/(from) reserves:			
Capital reserve	(7,290)	(7,290)	0
Equipment reserve	151	151	0
Grant equalisation reserve	(264)	(264)	0
Transformation reserve	(941)	(941)	0
ICT reserve	194	194	0
Carry forward reserve	15	15	0
Revenue grants unapplied reserve	(128)	(128)	0
Princes Trust reserve	(26)	(26)	0
SHQ maintenance reserve	(113)	(113)	0
Investment & Capital Risk Reserve	1,119	1,119	0
	(7,283)	(7,283)	0
Budget Requirement	93,667	93,297	(370)
Funded by:			
Precept	(57,425)	(57,426)	(1)
Revenue Support Grant	(9,392)	(9,393)	(1)
Business Rates Top-Up Grant	(8,951)	(8,951)	0
Locally Retained Business Rates	(7,642)	(7,643)	(1)
Pension grant	(3,771)	(3,772)	(1)
New Dimensions	(974)	(1,015)	(41)
Firelink	(233)	(219)	14
Transparency Code	0	(8)	(8)
S31 Business rates	(4,308)	(4,296)	12
Services Grant	(637)	(664)	(27)
CT Collection Fund Balance	(163)	(164)	(1)
BR Collection Fund Balance	(171)	(308)	(137)
	(93,667)	(93,859)	(192)
Transfer to Reserves	0	(562)	(562)

2023/2024**By service area**

	Budget £'000	Outturn £'000	Variance £'000
People and Organisational Development	8,144	8,070	(74)
Operations	47,733	48,013	280
Policy, Planning and Assurance	4,724	4,520	(204)
Corporate Services	25,682	25,357	(325)
Finance	1,425	1,861	436
	87,708	87,821	113
Investment income	(900)	(1,122)	(222)
Interest expenditure	539	278	(261)
Minimum Revenue Provision	490	490	0
Contingency	0	0	0
Capital use of reserves	13,113	13,113	0
Transfers to/(from) reserves	(7,283)	(7,283)	0
	5,959	5,476	(483)
Budget Requirement	93,667	93,297	(370)
Funding	(93,667)	(93,859)	(192)
Transfer to Reserves	0	(562)	(562)