

Budget 2021/22 - Subjective

	2021/22 Proposed Budget £'000
Whole Time Firefighters	35,918
Retained Firefighters	7,890
Staff	13,254
Net cost of pensions	1,500
Other Employee Costs	742
	59,304
Premises	6,199
Transport	1,702
Supplies & Services	7,452
Third Party Payments	2,378
Contingencies	525
	18,256
Income	(2,733)
	(2,733)
Revenue contributions to capital	3,965
Equipment reserve	950
Grant equalisation reserve - contribution to / (from)	(619)
Transformation reserve	250
ICT reserve	500
	5,046
Net Cost of Service	79,873
Investment income	-210
Capital Financing	949
	80,612
Budget Requirement	80,612
Precept	(49,158)
Revenue Support Grant	(8,275)
Business Rates Top-Up Grant	(9,043)
Locally Retained Business Rates	(7,243)
Pension grant	(3,771)
New Dimensions	(974)
Firelink	(399)
S31 Business rates	(1,282)
Bikeability	(11)
Council Tax Support Grant	(695)
CT Collection Fund Balance	59
BR Collection Fund Balance	180
Funding Gap / (Surplus)	0

Budget 2021/22 - Objective

	2021/22 Proposed Budget £'000
People and Organisational Development	4,288
Risk and Strategy	1,095
Operations	44,291
Performance and Assurance	1,592
Enabling	21,535
Finance	2,025
	74,827
Revenue contributions to capital	3,965
Equipment reserve	950
Grant equalisation reserve - contribution to / (from)	(619)
Transformation reserve	250
ICT reserve	500
	5,046
Net Cost of Service	79,873
Investment income	-210
Capital Financing	949
Budget Requirement	80,612