

Proposed Budget 2018/19 - Subjective

| 2017/18 Original Budget | 2017/18 Revised Budget | | 2018/19 Forecast Budget |
|-------------------------------|------------------------------|--|-------------------------------|
| 29,985 | 31,447 | Whole Time Firefighters | 30,273 |
| 6,447 | 6,502 | Retained Firefighters | 6,036 |
| 8,715 | 9,821 | Staff | 9,098 |
| 1,079 | 1,079 | Net cost of pensions | 1,094 |
| 697 | 697 | Employers LGPS contribution re pension deficit | 754 |
| 656 | 846 | Other Employee Costs | 813 |
| 47,579 | 50,392 | | 48,069 |
| 4,135 | 4,327 | Premises | 4,298 |
| 1,467 | 1,740 | Transport | 1,697 |
| 7,770 | 9,728 | Supplies & Services | 7,919 |
| 12 | 12 | Support Services | 0 |
| 60,963 | 66,200 | | 61,983 |
| -2,066 | -2,345 | Income | -2,443 |
| -1,257 | -1,257 | Specific Grant | -1,149 |
| 0 | -4,624 | Transformation Reserve Funding | 150 |
| 57,640 | 57,974 | | 58,541 |
| 2,592 | 2,547 | Revenue contributions to capital | 3,747 |
| 1,078 | 824 | Contingency | 1,889 |
| 61,310 | 61,345 | Net Cost of Service | 64,177 |
| 183 | 183 | Interest payable / (receivable) | 184 |
| 516 | 516 | Provision for debt repayment | 414 |
| 2,066 | 2,066 | Contribution to / (from) reserves | 0 |
| 64,075 | 64,110 | Budget Requirement | 64,775 |
| -39,484 | -39,484 | Precept | -41,207 |
| -9,634 | -9,634 | Revenue Support Grant | -8,118 |
| -562 | -597 | Other Non-Specific grants | -683 |
| -7,074 | -7,074 | Business Rates Top-Up Grant | -7,296 |
| -6,758 | -6,758 | Locally Retained Business Rates | -7,046 |
| -563 | -563 | CT Collection Fund Balance | -312 |
| 0 | 0 | BR Collection Fund Balance | -113 |
| -64,075 | -64,110 | | -64,775 |
| 0 | 0 | Funding Gap / (Surplus) | 0 |

Proposed Budget 2018/19 - Objective

| 2017/18 Original Budget | 2017/18 Revised Budget | | 2018/19 Forecast Budget |
|--|---------------------------------------|--|--|
| 48,508 | 50,105 | Community Response | 37,894 |
| 73 | 100 | Community Resilience | 73 |
| 5,065 | 5,070 | Community Safety | 3,747 |
| 3,887 | 7,191 | Professional Services | 14,928 |
| 1,079 | 1,079 | Net cost of pensions | 1,094 |
| 697 | 697 | Employers LGPS contribution re pension deficit | 754 |
| 0 | -4,624 | Transformation Reserve Funding | 150 |
| -1,669 | -1,644 | Other | -100 |
| 57,640 | 57,974 | | 58,541 |
| 2,592 | 2,547 | Revenue contributions to capital | 3,747 |
| 1,078 | 824 | Contingency | 1,889 |
| 61,310 | 61,345 | Net Cost of Service | 64,177 |
| 183 | 183 | Interest payable / (receivable) | 184 |
| 516 | 516 | Provision for debt repayment | 414 |
| 2,066 | 2,066 | Contribution to / (from) reserves | 0 |
| 64,075 | 64,110 | Budget Requirement | 64,775 |
| Funded By: | | | |
| -39,484 | -39,484 | Precept | -41,207 |
| -9,634 | -9,634 | Revenue Support Grant | -8,118 |
| -562 | -597 | Other Non-Specific grants | -683 |
| -7,074 | -7,074 | Business Rates Top-Up Grant | -7,296 |
| -6,758 | -6,758 | Locally Retained Business Rates | -7,046 |
| -563 | -563 | CT Collection Fund Balance | -312 |
| 0 | 0 | BR Collection Fund Balance | -113 |
| -64,075 | -64,110 | | -64,775 |
| 0 | 0 | Funding Gap / (Surplus) | 0 |