2023/24 Budget - By type of spend

	2022/23 Original Budget	2022/23 Revised Budget	Remove one off spend	Realignment	Funding Changes	Inflation	Delivery Pressures	Efficiencies	Investments	2023/24 Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Whole Time Firefighters	37,347	37,371		(741)		3,030	100		300	40,060
Retained Firefighters	8,318	8,318		20		662				9,000
Staff	14,550	14,605		136		787	276	(55)	500	16,249
Other Employee costs	2,149	2,147								2,147
	62,364	**62,440**		**(585)**		**4,479**	**376**	**(55)**	**800**	**67,455**
Premises	7,996	7,996	(1,694)	(10)		1,304		(187)		7,409
Transport	1,714	1,739		36						1,775
Supplies & Services	8,309	8,220		(195)		762		(87)		8,700
Third Party Payments	2,032	2,010		(67)		15	95			2,054
Contingencies	500	500				(500)			500	500
Savings	(800)	(800)		800						0
	82,115	**82,105**	**(1,694)**	**(20)**		**6,060**	**471**	**(329)**	**1,300**	**87,893**
Income	(2,719)	(2,709)		20				(233)		(2,922)
	(2,719)	**(2,709)**		**20**				**(233)**		**(2,922)**
Revenue contributions to capital	4,038	4,038	(73)			397				4,362
Equipment reserve	1,015	1,015				102				1,117
Budget equalisation reserve	625	625							(625)	0
Transformation reserve	250	250				25				275
ICT reserve	807	807				81				888
	6,735	**6,735**	**(73)**			**605**			**(625)**	**6,642**
Net Cost of Service	**86,131**	**86,131**	**(1,767)**			**6,665**	**471**	**(562)**	**675**	**91,613**
Capital financing	1,529	1,529							1,000	2,529
Investment Income	(210)	(210)								(210)
Budget Requirement	**87,450**	**87,450**	**(1,767)**			**6,665**	**471**	**(562)**	**1,675**	**93,931**
Funded by:										
Precept	(53,396)	(53,396)			(4,029)					(57,425)
Revenue Support Grant	(8,528)	(8,528)			(864)					(9,392)
Business Rates Top-Up Grant	(9,043)	(9,043)			92					(8,951)
Locally Retained Business Rates	(6,684)	(6,684)			(958)					(7,642)
Business Rates S31 Grants	(3,132)	(3,132)			(1,176)					(4,308)
Pension grant	(3,771)	(3,771)			0					(3,771)
CT Collection Fund Balance	(465)	(465)			302					(163)
BR Collection Fund Balance					(171)					(171)
Other S31 Grants	(1,299)	(1,299)			92					(1,207)
Services grant	(1,132)	(1,132)			495					(637)
Funding Gap / (Surplus)	**0**	**0**	**(1,767)**	**0**	**(6,217)**	**6,665**	**471**	**(562)**	**1,675**	**264**
									Draw from BER to balance budget	**-264**
									Final deficit / (surplus)	**-**

2023/24 Budget – By Directorate

	2023/24 Budget £'000
People and Organisational Development	5,146
Operations	43,360
Policy, Planning and Assurance	5,227
Corporate Services	22,969
Finance	8,269
Reserve Transfers	6,642
Net Cost of Service	**91,613**