

Proposed Budget 2019/20 - Subjective

2018/19 Original Budget £'000	2018/19 Revised Budget £'000		2019/20 Proposed Budget £'000
30,273	31,116	Whole Time Firefighters	32,115
6,036	6,034	Retained Firefighters	6,279
9,098	10,019	Staff	11,328
1,094	1,094	Net cost of pensions	1,087
754	754	Employers LGPS contribution re pension deficit	763
813	831	Other Employee Costs	611
48,069	49,848		52,184
4,298	4,806	Premises	4,891
1,697	1,788	Transport	1,512
7,919	9,661	Supplies & Services	8,515
61,983	66,103		67,101
-2,443	-2,686	Income	-3,047
-1,149	-1,149	Specific Grant	-4,099
150	-2,559	Transformation Reserve Funding	1,474
58,541	59,709		61,429
3,699	3,699	Revenue contributions to capital	3,905
1,889	1,459	Contingency	0
64,129	64,867	Net Cost of Service	65,334
184	184	Interest payable / (receivable)	184
414	414	Provision for debt repayment	395
0	-739	Contribution to / (from) reserves	600
64,727	64,727	Budget Requirement	66,513
-41,209	-41,209	Precept	-43,070
-8,118	-8,118	Revenue Support Grant	-7,215
-722	-722	Other Non-Specific grants	-1,086
-7,296	-7,296	Business Rates Top-Up Grant	-7,684
-7,037	-7,037	Locally Retained Business Rates	-7,057
-312	-312	CT Collection Fund Balance	-374
-33	-33	BR Collection Fund Balance	-27
-64,727	-64,727		-66,513
0	0	Funding Gap / (Surplus)	0

Proposed Budget 2019/20 - Objective

2018/19 Original Budget £'000	2018/19 Revised Budget £'000		2019/20 Proposed Budget £'000
761	768	Policy and Planning	982
41,184	43,942	Operations	39,966
4,670	5,134	Performance and Assurance	5,015
9,710	10,661	Staff Office	10,926
217	-85	Finance	4,166
1,094	1,094	Net Cost of Pensions	1,087
754	754	Employers LGPS contribution re pension deficit	763
150	-2,559	Transformation Reserve Funding	1,474
58,541	59,709		64,379
3,699	3,699	Revenue contributions to capital	3,905
1,889	1,459	Contingency	0
0	0	Specific Grant	-2,950
64,129	64,867	Net Cost of Service	65,334
184	184	Interest payable / (receivable)	184
414	414	Provision for debt repayment	395
0	-739	Contribution to / (from) reserves	600
64,727	64,727	Budget Requirement	66,513
Funded By:			
-41,209	-41,209	Precept	-43,070
-8,118	-8,118	Revenue Support Grant	-7,215
-722	-722	Other Non-Specific grants	-1,086
-7,296	-7,296	Business Rates Top-Up Grant	-7,684
-7,037	-7,037	Locally Retained Business Rates	-7,057
-312	-312	CT Collection Fund Balance	-374
-33	-33	BR Collection Fund Balance	-27
-64,727	-64,727		-66,513
0	0	Funding Gap / (Surplus)	0