

2022/23 Budget

Subjective:

	2021/22 Original Budget £'000	2021/22 Revised Budget £'000	Realignment £'000	Base budget adjustments £'000	Funding increases £'000	Inflation £'000	Delivery pressures £'000	Efficiencies £'000	One off £'000	2022/23 Budget £'000
Whole Time Firefighters	35,918	35,924	(190)	523		818				37,075
Retained Firefighters	7,890	7,840	150	109		153	15			8,267
Staff	13,279	13,427	58	268		362	316			14,430
Other employee costs	2,242	2,246	(97)							2,149
	59,329	59,437	(79)	900	0	1,332	331	0	0	61,921
Premises	6,198	6,187	18			91			1,700	7,996
Transport	1,702	1,700	14							1,714
Supplies & Services	7,952	7,828	23			431	27			8,309
Third Party Payments	1,878	1,895	11			46	80			2,032
Contingencies	500	500		(500)		500				500
Savings								(800)		(800)
	77,559	77,547	(13)	400	0	2,400	438	(800)	1,700	81,672
Income	(2,744)	(2,732)	13	0	0					(2,719)
	(2,744)	(2,732)	13	0	0	0	0	0	0	(2,719)
Revenue contributions to capital	3,965	3,965							73	4,038
Equipment reserve	950	950					65			1,015
Grant equalisation reserve	(153)	(153)		778						625
Transformation reserve	250	250								250
ICT reserve	500	500					307			807
	5,512	5,512	0	778	0	0	372	0	73	6,735
Net Cost of Service	80,327	80,327	0	1,178	0	2,400	810	(800)	1,773	85,688
Capital Financing	949	949		580						1,529
Investment income	(210)	(210)								(210)
Budget Requirement	81,066	81,066	0	1,758	0	2,400	810	(800)	1,773	87,007
Funded by:										
Precept	(49,158)	(49,158)			(4,238)					(53,396)
Revenue Support Grant	(8,275)	(8,275)			(253)					(8,528)
Business Rates Top-Up Grant	(9,043)	(9,043)								(9,043)
Locally Retained Business Rates	(7,492)	(7,492)								(7,492)
Pension grant	(3,771)	(3,771)								(3,771)
Council Tax Support Grant	(695)	(695)			695					0
Government Grant for Covid losses	(94)	(94)			94					0
CT Collection Fund Balance	171	171			(636)					(465)
BR Collection Fund Balance	59	59			(59)					0
S31 grants	(2,768)	(2,768)			(412)					(3,180)
Services grant	0	0			(1,132)					(1,132)
Funding Gap / (Surplus)	0	0	0	1,758	(5,941)	2,400	810	(800)	1,773	0

2022/23 Budget**Objective:****2022/23 Budget****£'000**

People & Organisational Development	4,886
Operations	43,073
Policy Planning and Assurance	4,976
Enabling	22,406
Finance	3,612
Reserve Transfers	6,735
Net Cost of Service	85,688