

Outline Budget 2017/18 - Subjective

2016/17 Original Budget		2016/17 Revised Budget	2017/18 Forward Budget
31,212	Whole Time Firefighters	33,684	29,985
6,225	Retained Firefighters	6,453	6,447
8,469	Staff	9,668	8,715
991	Net cost of pensions	991	1,079
593	Employers LGPS contribution re pension deficit	593	697
754	Other Employee Costs	945	656
48,244		52,334	47,579
4,556	Premises	4,217	4,135
1,643	Transport	1,903	1,468
8,363	Supplies & Services	10,270	7,769
12	Support Services	12	12
62,818		68,736	60,963
-1,705	Income	-2,122	-2,066
-1,660	Specific Grant	-1,660	-1,257
59,453		64,954	57,640
2,019	Revenue contributions to capital	2,131	2,592
0	Revenue contributions to capital funded from reserves	2,292	0
1,003	Contingency	23	1,078
348	Service Improvement Plan	0	0
62,822	Net Cost of Service	69,400	61,310
229	Interest payable / (receivable)	239	183
504	Provision for debt repayment	504	516
1,437	Contribution to / (from) reserves	-5,150	2,066
64,993	Budget Requirement	64,993	64,075
Funded By:			
-38,032	Precept	-38,032	-39,484
-12,526	Revenue Support Grant	-12,526	-9,634
-430	Other Non-Specific grants	-430	-562
-6,646	Business Rates Top-Up Grant	-6,646	-7,074
-6,841	Locally Retained Business Rates	-6,841	-6,758
-599	CT Collection Fund Balance	-599	-563
81	BR Collection Fund Balance	81	0
-64,993		-64,993	-64,075
0	Funding Gap / (Surplus)	0	0

Outline Budget 2017/18 - Objective

2016/17 Original Budget		2016/17 Revised Budget	2017/18 Forward Budget
49,435	Community Response	52,657	48,508
110	Community Resilience	114	73
5,477	Community Safety	5,424	5,065
4,790	Professional Services	7,194	3,887
991	Net cost of pensions	991	1,079
593	Employers LGPS contribution re pension deficit	593	697
-1,942	Other	-2,019	-1,669
59,453		64,954	57,640
2,019	Revenue contributions to capital	2,131	2,592
0	Revenue contributions to capital funded from reserves	2,292	0
1,003	Contingency	23	1,078
348	Service Improvement Plan	0	0
62,822	Net Cost of Service	69,400	61,310
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81	BR Collection Fund Balance	81	0
-64,993		-64,993	-64,075
0	Funding Gap / (Surplus)	0	0