

AVON FIRE AUTHORITY**Revenue Financial Summary - 1st April 2022 to 31st July 2022**

Income and Expenditure	2022/23 Original Annual Budget	2022/23 Revised Annual Budget	Movement on Annual Budget	2022/23 Forecast Expenditure	2022/23 Forecast Variance
	£'000	£'000	£'000	£'000	£'000
Income from Councils	-34,803	-34,803	0	-34,803	0
Income from Central Government	-17,215	-17,215	0	-17,215	0
Other Income	-399	-399	0	-399	0
Total Income	-52,418	-52,418	0	-52,418	0
Employees	38,770	38,770	0	38,770	0
Premises	2,735	2,735	0	2,735	0
Transport	1,465	1,465	0	1,465	0
Supplies and Services	6,671	6,671	0	6,671	0
Investment Fund	1,000	1,000	0	1,000	0
Capital Financing Costs	741	741	0	741	0
Collection Fund Deficit	765	765	0	765	0
Contingency	690	690	0	690	0
Reserve Transfers	-419	-419	0	-419	0
Total Expenditure	52,418	52,418	0	52,418	0
TOTAL UNDERSPEND/OVERSPEND					0

Note: A minus refers to Income budgets and denotes an underspend