

AVON FIRE AUTHORITY**Revenue Financial Summary - 1st April 2022 to 31st October 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	-701	-302
Total Income	-52,418	-52,418	0	-52,720	-302
Employees	38,770	39,439	669	40,239	800
Premises	2,735	2,693	-42	2,558	-135
Transport	1,464	1,464	0	1,401	-63
Supplies and Services	6,671	6,856	185	6,925	69
Investment Fund	1,000	691	-309	441	-250
Capital Financing Costs	741	741	0	741	0
Collection Fund Deficit	765	765	0	765	0
Contingency	690	415	-275	327	-88
Reserve Transfers	-419	-647	-228	-647	0
Total Expenditure	52,417	52,418	0	52,750	332
TOTAL UNDERSPEND/OVERSPEND					30

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