

## Appendix 4

### 2023/24 Draft Budget Analysis

Budegt Head	2022/23				2023/24 Draft
	Revised Annual Budget	Inflation	Other Pressures	Savings	Annual Budget
	£000s	£000s	£000s	£000s	£000s
<b>1. EMPLOYEE COSTS</b>					
Full-time Firefighters	25,425	1,754		-117	27,062
Retained Firefighters	2,842	196	126		3,164
Auxiliary Firefighters	39	2	39		80
Control Room Staff	1,922	133		-32	2,023
Corporate staff	5,318	497	913		6,728
Fire Authority and Chief Executive Office	1,162	59		-123	1,098
Transformation	419	20	20		459
Pension Costs	1,607				1,607
	<b>38,735</b>	<b>2,661</b>	<b>1,098</b>	<b>-272</b>	<b>42,221</b>
<b>2. PREMISES COSTS</b>					
Repairs, Fees and Security	804	40			844
Rent and Rates	903	45			948
Cleaning and refuse	329	16		-67	278
Utilities	654	33			687
Property Insurance	32	2	28		62
	<b>2,722</b>	<b>136</b>	<b>28</b>	<b>-67</b>	<b>2,819</b>
<b>3. TRANSPORT COSTS</b>					
Maintenance, fuel, tyres and testing	995	50			1,045
Vehicle hire and car club	16	1		-7	10
Travel Costs including subsistence, public transport	25	1			26
Insurance - Vehicles	77	4	99		180
Car Allowances	316	16		-112	220
	<b>1,429</b>	<b>71</b>	<b>99</b>	<b>-119</b>	<b>1,481</b>
<b>4. SUPPLIES AND SERVICES</b>					
Equipment and Supplies	1,093	55	133		1,281
Fees and Services	1,517	76	92	-62	1,623
Communications and ICT	2,732	137	234		3,102
Expenses and Allowances	65	3			68
Scrap Cars and Extrication Challenge	50	3			53
Other supplies and services	579	29	263		871
Training Costs	683	34	41		758
Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities	34	2	74		110
	<b>6,754</b>	<b>338</b>	<b>837</b>	<b>-62</b>	<b>7,867</b>
<b>5. OTHER COSTS</b>					
Capital Financing Costs	741				741
Efficiency Savings	0				0
Collection Fund	0				0
Contingency	690	35	126		851
Investments in Service Developments and Cost Pressures	1,000		-758		242
	<b>2,431</b>	<b>35</b>	<b>-632</b>	<b>0</b>	<b>1,834</b>
<b>TOTAL EXPENDITURE</b>	<b>52,072</b>	<b>3,240</b>	<b>1,430</b>	<b>-520</b>	<b>56,222</b>
<b>6. INCOME</b>					
Government Grants	-6,931		452		-6,479
Other Income	-185		-75		-260
<b>TOTAL INCOME</b>	<b>-7,116</b>	<b>0</b>	<b>377</b>	<b>0</b>	<b>-6,739</b>
<b>NET REVENUE BUDGET BEFORE USE OF RESERVES</b>	<b>44,956</b>	<b>3,240</b>	<b>1,807</b>	<b>-520</b>	<b>49,483</b>
<b>7. RESERVES</b>					
Transfer from Reserves	-419				-600
<b>NET REVENUE BUDGET REQUIREMENT</b>	<b>44,537</b>	<b>3,240</b>	<b>1,807</b>	<b>-520</b>	<b>48,883</b>