

AVON FIRE AUTHORITY**Revenue Financial Summary - 1st April 2022 to 31st March 2023**

Income and Expenditure	2022/23 Original Annual Budget £'000	2022/23 Revised Annual Budget £'000	Movement on Annual Budget £'000	2022/23 Forecast Expenditure £'000	2022/23 Forecast Variance £'000
Income from Councils	-34,803	-34,803	0	-33,765	1,038
Income from Central Government	-17,215	-17,215	0	-18,927	-1,712
Investment Income	0	0	0	-314	-314
Other Income	-399	-399	0	-1,190	-790
Total Income	-52,418	-52,418	0	-54,196	-1778
Employees	38,770	39,838	1,068	41,470	1,632
Premises	2,735	2,685	-50	2,565	-120
Transport	1,464	1,384	-80	1,499	115
Supplies and Services	6,671	6,858	187	7,047	189
Investment Fund	1,000	402	-598	0	-402
Capital Financing Costs	741	741	0	726	-15
Collection Fund Deficit	765	765	0	768	3
Contingency	690	393	-297	0	-393
Reserve Transfers	-419	-649	-230	119	768
Total Expenditure	52,418	52,418	0	54,196	1,778
TOTAL UNDERSPEND/OVERSPEND					0

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