

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

Income and Expenditure	2022/23 Original Annual Budget	2022/23 Revised Annual Budget	Movement on Annual Budget	2022/23 Actual Expenditure	2022/23 Variance
	£000s	£000s	£000s	£000s	£000s

**SECTION A: INCOME:**

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
<b>TOTAL INCOME</b>	<b>-52,418</b>	<b>-52,418</b>	<b>0</b>	<b>-54,196</b>	<b>-1,778</b>

**SECTION B: EXPENDITURE:****1. EMPLOYEE COSTS**

Full-time Firefighters	25,425	25,425	0	26,569	1,144
Retained Firefighters	2,842	2,842	-0	2,859	17
Auxiliary Firefighters	39	39	-0	38	-1
Control Room Staff	1,922	1,922	-0	2,036	114
Corporate staff	5,318	6,342	1,024	6,350	8
Fire Authority and Chief Executive Office	1,162	1,182	20	1,171	-11
Transformation	419	443	25	443	0
Ill Health Retirement Pension Costs	1,607	1,607	0	1,806	199
Other employee costs - Inc Relocation, Medical Intervention, CRB Checks, Long Service Gratuities	35	35	-0	196	161
	<b>38,770</b>	<b>39,838</b>	<b>1,068</b>	<b>41,470</b>	<b>1,632</b>

**2. PREMISES COSTS**

Property Repairs, Fees and Security	804	804	0	781	-23
Rent and Rates	903	903	0	925	22
Cleaning and refuse	329	279	-50	258	-21
Utilities	654	654	0	541	-113
Property Insurance	45	45	0	61	16
	<b>2,735</b>	<b>2,685</b>	<b>-50</b>	<b>2,565</b>	<b>-120</b>

**3. TRANSPORT COSTS**

Vehicle maintenance, fuel, tyres and testing	995	995	0	1,068	73
Vehicle hire	16	16	0	5	-11
Travel costs, inc subsistence & public transport	25	25	0	27	2
Insurance - Vehicles	112	112	0	182	70
Car Allowances	316	236	-80	217	-19
	<b>1,464</b>	<b>1,384</b>	<b>-80</b>	<b>1,499</b>	<b>115</b>

**4. SUPPLIES AND SERVICES**

Equipment and supplies	1,093	1,220	127	1,155	-65
Fees and Services	1,410	1,410	0	1,574	164
Communications & ICT	2,732	2,732	0	2,810	78
Expenses and allowances	65	65	0	82	17
Scrap Cars & Extrication Challenge	50	50	0	51	0
Training Costs	691	691	0	629	-62
Other supplies and services	630	690	60	747	56
	<b>6,671</b>	<b>6,858</b>	<b>187</b>	<b>7,047</b>	<b>189</b>

**5. OTHER COSTS**

Investment Fund	1,000	402	- 598	-	402
Capital Financing Costs	741	741	-	726	15
Collection Fund Deficit	765	765	-	768	3
Contingency	690	393	- 297	-	393
Transfers to/from Reserves	- 419	- 649	- 230	119	768
	<b>2,777</b>	<b>1,652</b>	<b>-1,125</b>	<b>1,613</b>	<b>-38</b>

					<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>52,418</b>	<b>52,418</b>	<b>0</b>	<b>54,196</b>	<b>1,778</b>
<b>TOTAL UNDERSPEND / OVERSPEND</b>				<b>-0</b>	<b>-0</b>

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