

AVON FIRE AUTHORITY

MTFP Detailed Revenue Forecast 2024/25 to 2027/28 - Option 2

Income and Expenditure	2024/25	2025/26	2026/27	2027/28
	Draft Annual Budget	Annual Budget	Annual Budget	Annual Budget
	£000s	£000s	£000s	£000s

SECTION A: INCOME:

Income from Local Authorities	-37,128	-37,354	-38,200	-39,063
Income from Central Government	-14,835	-15,093	-15,360	-15,635
Total	-51,963	-52,447	-53,560	-54,698
Other income				
Income from investments	-250	-250	-250	-250
Other grants and income	-8,649	-8,649	-8,649	-8,649
Total other income	-8,899	-8,899	-8,899	-8,899
TOTAL INCOME	-60,862	-61,346	-62,459	-63,597

SECTION B: EXPENDITURE:

1. EMPLOYEE COSTS

Full-time Firefighters	31,184	31,808	32,444	33,093
Retained Firefighters	3,168	3,232	3,296	3,362
Auxiliary Firefighters	82	84	85	87
Control Room Staff	2,263	2,309	2,355	2,402
Corporate staff	8,498	8,668	8,841	9,018
Fire Authority and Chief Executive Office	1,169	1,192	1,216	1,240
Transformation	250	255	260	265
Pension Costs	2,024	2,064	2,106	2,148
	48,638	49,611	50,603	51,615

2. PREMISES COSTS

Repairs, Fees and Security	817	842	867	893
Rent and Rates	984	1,013	1,044	1,075
Cleaning and refuse	286	295	304	313
Utilities	697	718	740	762
Property Insurance	64	66	68	70
	2,849	2,934	3,022	3,113

3. TRANSPORT COSTS

Maintenance, fuel, tyres and testing	1,103	1,136	1,170	1,205
Vehicle hire and car club	10	11	11	11
Travel Costs including subsistence, public transport	24	25	26	26
Insurance - Vehicles	185	191	197	203
Car Allowances	227	233	240	248
	1,549	1,596	1,644	1,693

4. SUPPLIES AND SERVICES

Equipment and Supplies	1,449	1,493	1,538	1,584
Fees and Services	1,761	1,813	1,868	1,924
Communications and ICT	3,240	3,337	3,437	3,540
Expenses and Allowances	71	73	75	78
Scrap Cars and Extrication Challenge	55	56	58	60
Other supplies and services	1,057	1,089	1,121	1,155
Training Costs	738	760	783	806
Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities	106	109	112	116
	8,477	8,731	8,993	9,263

5. OTHER COSTS

Capital Financing Costs	667	833	1,768	3,005
Efficiency Savings	-1,586	-2,359	-3,571	-5,092
Revenue Contributions to Capital	500	-	-	-
HMICFRS Broadband costs	60	-	-	-
HMICFRS ICT costs	150	-	-	-
HMICFRS Additional employee resource	180	-	-	-
HMICFRS Values and Culture work	50	-	-	-
Contingency	-	-	-	-
Investments in Service Developments and Cost Pressures	-	-	-	-
Transfer to/from Reserves	-672	-	-	-
	-651	-1,526	-1,803	-2,087

TOTAL NON-PAY	12,224	11,735	11,856	11,982
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TOTAL EXPENDITURE	60,862	61,346	62,459	63,597
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FORECAST DEFICIT	0	0	0	0
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Note: A minus denotes an underspend.