## **AVON FIRE AUTHORITY**

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

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	2024/25			
	Draft	2025/26	2026/27	2027/28
	Annual	Annual	Annual	Annual
Income and Expenditure	Budget	Budget	Budget	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	304 740	313
Utilities Property Insurance	697	718	68	762 70
Toporty modifiance	2 849	66 2 934		
	2,849	2,934	3,022	3,113
3. TRANSPORT COSTS				
	2,849	2,934	3,022	3,113
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing	2,849 1,103	<b>2,934</b> 1,136	<b>3,022</b>	<b>3,113</b> 1,205
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club	2,849 1,103 10	2,934 1,136 11	3,022 1,170 11	3,113 1,205 11
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing  Vehicle hire and car club  Travel Costs including subsistence, public transport	2,849 1,103 10 24	1,136 11 25	1,170 11 26	1,205 11 26
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances	1,103 10 24 185	2,934  1,136  11  25  191	1,170 11 26 197	3,113 1,205 11 26 203
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES	2,849  1,103  10  24  185  227  1,549	2,934  1,136  11  25  191  233  1,596	3,022 1,170 11 26 197 240 1,644	1,205 11 26 203 248 1,693
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies	2,849  1,103  10  24  185  227  1,549	2,934  1,136  11  25  191  233  1,596  1,493	3,022 1,170 11 26 197 240 1,644 1,538	1,205 11 26 203 248 1,693
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services	2,849  1,103  10  24  185  227  1,549  1,449  1,761	2,934  1,136  11  25  191  233  1,596  1,493  1,813	3,022 1,170 11 26 197 240 1,644 1,538 1,868	1,205 11 26 203 248 1,693
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES  Equipment and Supplies Fees and Services Communications and ICT	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240	2,934  1,136  11  25  191  233  1,596  1,493  1,813  3,337	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437	1,205 11 26 203 248 1,693 1,584 1,924 3,540
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71	2,934  1,136  11  25  191  233  1,596  1,493  1,813  3,337  73	3,022  1,170 11 26 197 240 1,644  1,538 1,868 3,437 75	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71  55	2,934  1,136  11  25  191  233  1,596  1,493  1,813  3,337  73  56	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71  55  1,057	2,934  1,136  11  25  191  233  1,596  1,493  1,813  3,337  73  56  1,089	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121	3,113  1,205  11  26  203  248  1,693  1,584  1,924  3,540  78  60  1,155
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71  55	2,934  1,136  11  25  191  233  1,596  1,493  1,813  3,337  73  56	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71  55  1,057	2,934  1,136  11  25  191  233  1,596  1,493  1,813  3,337  73  56  1,089	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121	3,113  1,205  11  26  203  248  1,693  1,584  1,924  3,540  78  60  1,155
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71  55  1,057  738	2,934  1,136  11  25  191  233  1,596  1,493  1,813  3,337  73  56  1,089  760	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service	2,849  1,103 10 24 185 227 1,549  1,449 1,761 3,240 71 55 1,057 738 106	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities	2,849  1,103 10 24 185 227 1,549  1,449 1,761 3,240 71 55 1,057 738 106	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71  55  1,057  738  106  8,477	2,934  1,136  11  25  191  233  1,596  1,493  1,813  3,337  73  56  1,089  760  109  8,731	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71  55  1,057  738  106  8,477	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs	2,849  1,103 10 24 185 227 1,549  1,449 1,761 3,240 71 55 1,057 738 106 3,477  667 -1,586 500 60	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -3,571	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS Broadband costs	2,849  1,103 10 24 185 227 1,549  1,449 1,761 3,240 71 55 1,057 738 106 8,477  667 -1,586 500 60 150	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731  833 -2,359	3,022  1,170 11 26 197 240 1,644  1,538 1,868 3,437 75 58 1,121 783 112 8,993  1,768 -3,571	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -5,092 -
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS ICT costs HMICFRS Additional employee resource	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71  55  1,057  738  106  8,477  667  -1,586  500  60  150  180	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 3,731	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -3,571	3,113 1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -5,092
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS ICT costs HMICFRS Values and Culture work	2,849  1,103 10 24 185 227 1,549  1,449 1,761 3,240 71 55 1,057 738 106 8,477  667 -1,586 500 60 150 180 50	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731  833 -2,359	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -3,571	3,113 1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -5,092
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS ICT costs HMICFRS Additional employee resource HMICFRS Values and Culture work Contingency	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71  55  1,057  738  106  8,477  667  -1,586  500  60  150  180	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731  833 -2,359	3,022  1,170 11 26 197 240 1,644  1,538 1,868 3,437 75 58 1,121 783 112 8,993  1,768 -3,571	3,113 1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -5,092
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES  Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS Additional employee resource HMICFRS Values and Culture work Contingency Investments in Service Developments and Cost Pressures	2,849  1,103  10  24  185  227  1,549  1,449  1,761  3,240  71  55  1,057  738  106  8,477  667  -1,586  500  60  150  180  50  -	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731  833 -2,359	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -3,571	3,113 1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -5,092
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS ICT costs HMICFRS Additional employee resource HMICFRS Values and Culture work Contingency	2,849  1,103 10 24 185 227 1,549  1,449 1,761 3,240 71 55 1,057 738 106 8,477  667 -1,586 500 60 150 180 50672	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731  833 -2,359	3,022  1,170 11 26 197 240 1,644  1,538 1,868 3,437 75 58 1,121 783 112 8,993  1,768 -3,571	3,113 1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -5,092
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS ICT costs HMICFRS Additional employee resource HMICFRS Values and Culture work Contingency Investments in Service Developments and Cost Pressures Transfer to/from Reserves	2,849  1,103 10 24 185 227 1,549  1,449 1,761 3,240 71 55 1,057 738 106 8,477  667 -1,586 500 60 150 180 50672 -651	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731  833 -2,359	3,022  1,170 11 26 197 240 1,644  1,538 1,868 3,437 75 58 1,121 783 112 8,993  1,768 -3,571	3,113 1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -5,092
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES  Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS Additional employee resource HMICFRS Values and Culture work Contingency Investments in Service Developments and Cost Pressures	2,849  1,103 10 24 185 227 1,549  1,449 1,761 3,240 71 55 1,057 738 106 8,477  667 -1,586 500 60 150 180 50672	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731  833 -2,359	3,022  1,170 11 26 197 240 1,644  1,538 1,868 3,437 75 58 1,121 783 112 8,993  1,768 -3,571	3,113 1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -5,092
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS ICT costs HMICFRS Additional employee resource HMICFRS Values and Culture work Contingency Investments in Service Developments and Cost Pressures Transfer to/from Reserves	2,849  1,103 10 24 185 227 1,549  1,449 1,761 3,240 71 55 1,057 738 106 8,477  667 -1,586 500 60 150 180 50672 -651	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731  833 -2,359	3,022  1,170 11 26 197 240 1,644  1,538 1,868 3,437 75 58 1,121 783 112 8,993  1,768 -3,571	3,113 1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -5,092
3. TRANSPORT COSTS  Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities  5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS ICT costs HMICFRS Values and Culture work Contingency Investments in Service Developments and Cost Pressures Transfer to/from Reserves	2,849  1,103 10 24 185 227 1,549  1,449 1,761 3,240 71 55 1,057 738 106 8,477  667 -1,586 500 60 150 180 50 672 -651 12,224	2,934  1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 56 1,089 760 109 8,731  833 -2,359	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -3,571	3,113 1,205 111 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -5,092

Note: A minus denotes an underspend.