

AVON FIRE AUTHORITY
Draft Budget Options - 2024/25

Income and Expenditure	2023/24 Original Annual Budget £000s	2024/25 Budget - Option 1 £000s	2024/25 Budget - Option 2 £000s
SECTION A: INCOME:			
Income from Councils	-36,858	-38,089	-37,128
Income from Central Government	-12,036	-14,835	-14,835
Total	-48,894	-52,924	-51,963
Other income			0
Income from Investments	-200	-250	-250
Other central government grants	-6,468	-8,574	-8,574
Other grants and income	-60	-75	-75
Total	-6,728	-8,899	-8,899
TOTAL INCOME	-55,622	-61,823	-60,862
SECTION B: EXPENDITURE:			0
1. EMPLOYEE COSTS			0
Full-time Firefighters	27,522	31,184	31,184
On-Call Firefighters	3,164	3,168	3,168
Auxiliary Firefighters	80	82	82
Control Room Staff	2,023	2,263	2,263
Corporate staff	6,728	8,498	8,498
Fire Authority and Chief Executive Office	1,098	1,169	1,169
Transformation	458	250	250
Pension Costs	1,607	2,024	2,024
TOTAL EMPLOYEE COSTS	42,680	48,638	48,638
2. PREMISES COSTS			0
Property Repairs, Fees and Security	844	817	817
Rent and Rates	948	984	984
Cleaning and refuse	279	286	286
Utilities	687	697	697
Property Insurance	62	64	64
TOTAL PREMISES COSTS	2,820	2,849	2,849
3. TRANSPORT COSTS			0
Vehicle Maintenance, fuel, tyres and testing	1,045	1,103	1,103
Vehicle hire and and car club	10	10	10
Travel Costs, Inc Subsistence, Public Transport & Hotel	26	24	24
Insurance - Vehicles	180	185	185
Car Allowances	220	227	227
TOTAL TRANSPORT COSTS	1,481	1,549	1,549
4. SUPPLIES AND SERVICES			0
Equipment and supplies	1,281	1,449	1,449
Fees and Services	1,623	1,761	1,761
Communications and ICT	3,102	3,240	3,240
Expenses and allowances	68	71	71
Scrap Cars and Extrication Challenge	53	55	55
Other supplies and services	871	1,057	1,057
Training Costs	758	738	738
Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities	110	106	106
TOTAL SUPPLIES AND SERVICES	7,866	8,477	8,477
5. OTHER COSTS			0
Capital Financing Costs	741	667	667
Efficiency Savings	-	-625	-1,586
Revenue Contributions to Capital	-	500	500
HMICFRS Broadband costs	-	60	60
HMICFRS ICT costs	-	150	150
HMICFRS Additional employee resource	-	180	180
HMICFRS Values and Culture work	-	50	50
Contingency	391	-	-
Investment Fund	242	-	-
Transfer to/from Reserves	-600	-672	-672
TOTAL OTHER COSTS	774	310	-651
TOTAL NON PAY EXPENDITURE	12,942	13,185	12,224
TOTAL EXPENDITURE	55,622	61,823	60,862
FORECAST UNDERSPEND / OVERSP	0	0	0

Note: A minus denotes an underspend.