AVON FIRE AUTHORITY

MTFP Detailed Revenue Forecast 2024/25 to 2027/28 - Option 1

Income and Expenditure	2024/25 Draft Annual Budget	2025/26 Annual Budget	2026/27 Annual Budget	2027/28 Annual Budget
	£000s	£000s	£000s	£000s
SECTION A: INCOME:				
Income from Local Authorities	-38,089	-38,315	-39,161	-40,024
Income from Central Government Total	-14,835 - 52,924	-15,093 - 53,408	-15,360 - 54,521	-15,635 - 55,659
Other income	-52,924	-55,406	-54,521	-55,659
Income from investments	-250	-250	-250	-250
Other grants and income	-8,649	-8,649	-8,649	-8,649
Total other income TOTAL INCOME	-8,899 -61,823	-8,899 -62,307	-8,899 -63,420	-8,899 -64,558
SECTION B: EXPENDITURE:		,		
1. EMPLOYEE COSTS	1		· · · T	
Full-time Firefighters	31,184	31,808	32,444	33,093
Retained Firefighters Auxiliary Firefighters	3,168	3,232	3,296 85	3,362 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 Pension Costs	250	255	260	265 2.148
Pension Costs	2,024 48,638	2,064 49,611	2,106 50,603	2,148 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 Utilities	286 697	295 718	304 740	313 762
Property Insurance	64	66	68	702
	2,849	2,934	3,022	
3. TRANSPORT COSTS	2,849	2,934	3,022	3,113
3. TRANSPORT COSTS Maintenance, fuel, tyres and testing	2,849 1,103	2,934 1,136	3,022 1,170	3,113 1,205
3. TRANSPORT COSTS Maintenance, fuel, tyres and testing Vehicle hire and car club	2,849	2,934	3,022	3,113
3. TRANSPORT COSTS Maintenance, fuel, tyres and testing	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 24 185 227	2,934 1,136 11 25 191 233	1,170 11 26 197 240	1,205 11 26 203 248
3. TRANSPORT COSTS Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances	2,849 1,103 10 24 185	2,934 1,136 11 25 191	1,170 11 26 197	1,205 11 26 203 248
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	2,849 1,103 10 24 185 227	2,934 1,136 11 25 191 233	1,170 11 26 197 240	1,205 11 26 203 248
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	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 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
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	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	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	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	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	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 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	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 Gratuities 5. OTHER COSTS Capital Financing Costs Efficiency Savings	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	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. 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 3,993 1,768 -2,610	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131
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 8,477 667 -625 500 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 -2,610 -	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 3,993 1,768 -2,610	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131
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 HMICFRS ICT 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 -625 500 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 -1,398	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 3,993 1,768 -2,610 -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131
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 -625 500 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 -1,398	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 -2,610	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131
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 -625 500 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 -1,398	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 3,993 1,768 -2,610	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 -4,131
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	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 -625 500 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 -1,398	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 -2,610	3,113 1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 806 1,155 806 116 9,263 3,005 -4,131
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 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 -625 500 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 -1,398	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 3,993 1,768 -2,610	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 -4,131
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 Comunications 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 TOTAL NON-PAY	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 -625 500 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 -1,398	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 -2,610	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 -4,131
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 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 -625 500 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 -1,398	3,022 1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 3,993 1,768 -2,610	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 -4,131

Note: A minus denotes an underspend.