## **AVON FIRE AUTHORITY**

MTFP Detailed Revenue Forecast 2024/25 to 2027/28 - Option 2 (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 - <b>52,924</b>	-15,093 - <b>53,408</b>	-15,360 - <b>54,521</b>	-15,635 - <b>55,659</b>
Other income	-52,924	-53,406	-54,521	-55,559
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			· · · T	
Full-time Firefighters Retained Firefighters	31,184	31,808	32,444 3,296	33,093 3,362
Auxiliary Firefighters	82	84	3,290	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 2.064	260 2,106	265 2.148
Pension Costs	48,638	49,611	50,603	51,615
2. PREMISES COSTS				
Repairs, Fees and Security	817	842	867	893
Rent and Rates	984 286	1,013 295	1,044 304	1,075 313
Cleaning and refuse 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
Maintenance, fuel, tyres and testing Vehicle hire and car club		, , , , , , , , , , , , , , , , , , ,		
Maintenance, fuel, tyres and testing	1,103	1,136	1,170 11	1,205 11
Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport	1,103 10 24 185 227	1,136 11 25 191 233	1,170 11 26 197 240	1,205 11 26 203 248
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	1,136 11 25 191	1,170 11 26 197	1,205 11 26 203 248
Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances  4. SUPPLIES AND SERVICES	1,103 10 24 185 227 1,549	1,136 11 25 191 233 1,596	1,170 11 26 197 240 1,644	1,205 11 26 203 248 1,693
Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances	1,103 10 24 185 227	1,136 11 25 191 233	1,170 11 26 197 240	1,205 11 26 203 248
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	1,103 10 24 185 227 1,549	1,136 11 25 191 233 1,596	1,170 11 26 197 240 1,644	1,205 11 26 203 248 1,693
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 8,477	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 3,477	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 555 1,057 738 106 8,477	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 3,477	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 8,477	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731	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
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  5. OTHER COSTS  Capital Financing Costs  Efficiency Savings  Revenue Contributions to Capital  HMICFRS Broadband costs  HMICFRS Broadband costs  HMICFRS ICT costs	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 8,477	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	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 8,477 667 -125 - 60 150 180 50 -	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	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 8,477 667 -125 - 60 150 180 50 -	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	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 8,477	1,136 11 25 191 233 1,596  1,493 1,813 3,337 73 66 1,089 760 109 8,731  833 -1,398	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 8,477 667 -125 - 60 150 180 50672 310	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	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
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  TTOTAL NON-PAY	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 3,477 667 -125 - 60 150 180 50672 310	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	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
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 8,477 667 -125 - 60 150 180 50672 310	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	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	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.