AVON FIRE AUTHORITY

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

	2024/25 Draft	2025/26	2026/27	2027/28
Income and Expenditure	Annual Budget	Annual Budget	Annual Budget	Annual Budget
	£000s			£000s
SECTION A. INCOME.	£000S	£000s	£000s	£000S
SECTION A: INCOME: Income from Local Authorities	-38,089	-38,315	-39,161	-40,024
Income from Central Government	-14,835	-15,093	-15,360	-15,635
Total	-52,924	-53,408	-54,521	-55,659
Other income Income from investments	-250	-250	-250	-250
Other grants and income	-230	-2.50	-230	-8,649
Total other income TOTAL INCOME	-8,899	-8,899 -62,307	-8,899 -63,420	-8,899 -64,558
SECTION B: EXPENDITURE:	-01,025	-62,307	-63,420	-64,558
1. EMPLOYEE COSTS				
Full-time Firefighters	31,184	31,808	32,444	33,093
Retained Firefighters Auxiliary Firefighters	3,168	3,232 84	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 2.064	260 2.106	265 2.148
	48,638	49,611	50,603	51,615
2. PREMISES COSTS				
Repairs, Fees and Security Rent and Rates	817 984	842 1,013	867	893 1.075
Cleaning and refuse	286	295	304	313
Utilities	697	718	740	762
Property Insurance	64	66	68 3,022	70
3. TRANSPORT COSTS	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	1,103 10	1,136 11	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	1,136 11 25	1,170 11 26	1,205 11 26
Maintenance, fuel, tyres and testing Vehicle hire and car club	1,103 10	1,136 11	1,170 11	1,205 11
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
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 1,449	1,136 11 25 191 233 1,596 1,493	1,170 11 26 197 240 1,644 1,538	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 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	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 60
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 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 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	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 Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities	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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 566 1,089 760 109	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 1,155 806 116
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	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 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 Gratities 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 3,477 667 -125 -	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 3,731 843 -1,408 -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 1,121 783 112 8,993 1,808 -2,650 -	1,205 111 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,044 -4,170 -
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 3,477 667 -125 - 60	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 843 -1,408 -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 1,121 783 112 3,993 1,808	1,205 111 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,044 -4,170
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 Gratities 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 3,477 667 -125 -	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 3,731 843 -1,408 -	1,170 11 26 197 240 1,538 1,868 3,437 75 58 1,121 783 112 3,993 1,808 -2,650 - -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,044 -4,170 -
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 ICT costs HMICFRS Modeland costs HMICFRS Values and Culture work	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 8,731 843 -1,408 - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,808 -2,650 - - - - - -	1,205 111 266 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,044 -4,170 - - -
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 3,477 6667 -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 8,731 843 -1,408 - - - - - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 1,121 783 112 8,993 1,808 -2,650 - - - - - - -	1,205 111 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,044 -4,170 - - - - - - - - -
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 ICT costs HMICFRS Modeland costs HMICFRS Values and Culture work	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 8,731 843 -1,408 - - - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,808 -2,650 - - - - - -	1,205 111 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,044 -4,170 - - - - -
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 3,477 667 -125 - 600 150 180 50 -	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 843 -1,408 - - - - - - - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 3,993 1,808 -2,650 - - - - - - - - - - -	1,205 111 266 2003 248 1,693 1,584 1,924 3,540 78 600 1,155 806 116 9,263 3,044 -4,170 - - - - - - - - - - -
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	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 3,477 667 -125 - 600 150 180 50 -	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 843 -1,408 - - - - - - - - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 3,993 1,808 -2,650 - - - - - - - - - - - -	1,205 11 26 203 248 1,593 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,044 -4,170 - - - - - - - - - - - - -
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 ICT costs HMICFRS Values and Culture work Contrigency 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 - 600 150 180 50 - -672 310 13,185	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 843 -1,408 - - - - - - - - - - - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,808 -2,650 - - - - - - - - - - - - -	1,205 111 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,044 -4,170 - - - - - - - - - - - - -
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 ICT costs 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 3,477 6667 -125 - 600 150 180 50 - -672 310	1,136 11 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 843 -1,408 - - - - - - - - - - - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 3,993 1,808 -2,650 - - - - - - - - - - - - -	1,205 111 266 2003 248 1,693 1,584 1,924 3,540 78 600 1,155 806 116 9,263 3,044 -4,170 - - - - - - - - - - - - -

Note: A minus denotes an underspend.