

AVON FIRE AUTHORITY

Revenue Financial Summary - 1 April 2021 to 31 March 2022

Income and Expenditure	2021/ 22 Original Annual Budget	2021/22 Revised Annual Budget	Movement on Annual Budget	2021/22 Actual Expenditure	2021/22 Actual Variance
	£'000	£'000	£'000	£'000	£'000
Income from Councils	-33,280	-33,280	0	-33,090	190
Income from Central Government	-16,246	-17,594	-1,348	-17,623	-29
South West Ambulance Income	-219	-744	-525	-747	-3
Other Income	-235	-250	-15	-335	-84
Total Income	-49,980	-51,868	-1,888	-51,795	73
Employees	38,199	38,757	559	38,878	119
Premises	2,467	2,282	-185	2,210	-72
Transport	1,397	1,321	-77	1,259	-62
Supplies and Services	5,594	5,706	112	5,716	10
Investment Fund	1,123	848	-275	848	0
Capital Financing Costs	741	741	0	756	15
Collection Fund Deficit	209	209	0	328	119
Contingency	250	325	75	120	-205
Reserve Transfers	0	1,680	1,680	1,680	0
Total Expenditure	49,980	51,868	1,888	51,795	-73
TOTAL					0

Note: A minus refers to Income budgets and denotes an underspend