

AVON FIRE AUTHORITY**Detailed 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
	£000s	£000s	£000s	£000s	£000s
SECTION A: INCOME:					
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
SECTION B: EXPENDITURE:					
1. EMPLOYEE COSTS					
Full-time Firefighters	25,086	24,966	-120	25,001	35
Retained Firefighters	2,734	2,734	0	2,692	-43
Auxiliary Firefighters	39	39	0	8	-31
Control Room Staff	1,822	1,872	51	1,898	25
Corporate staff	4,833	5,361	528	5,399	38
Fire Authority and Chief Executive Office	1,123	1,123	0	1,123	0
Transformation	401	343	-58	326	-17
Pension Costs	1,607	1,607	0	1,593	-14
Other employee costs - Inc Relocation, Medical Intervention, CRB Checks, Long Service Gratuities	554	710	157	838	128
	38,199	38,757	559	38,878	119
2. PREMISES COSTS					
Property Repairs, Fees and Security	780	680	-100	620	-60
Rent and Rates	980	637	-343	637	0
Cleaning and refuse	307	307	0	300	-6
Utilities	335	625	290	628	2
Property Insurance	65	33	-32	25	-8
	2,467	2,282	-185	2,210	-72
3. TRANSPORT COSTS					
Vehicle maintenance, fuel, tyres and testing	966	966	0	927	-39
Vehicle hire	22	22	0	14	-8
Travel costs, inc subsistence & public transport	15	15	0	8	-7
Insurance - Vehicles	154	77	-77	76	-1
Car Allowances	240	240	0	234	-6
	1,397	1,321	-77	1,259	-62
4. SUPPLIES AND SERVICES					
Equipment and supplies	1,061	1,061	0	1,009	-52
Fees and Services	1,313	1,393	80	1,390	-3
Communications & ICT	2,406	2,646	240	2,675	29
Expenses and allowances	69	69	0	58	-11
Scrap Cars & Extrication Challenge	43	43	0	55	12
Other supplies and services	701	493	-208	529	36
	5,594	5,706	112	5,716	10
5. OTHER COSTS					
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
Transfers to/from Reserves	0	1,680	1,680	1,680	0
	2,323	3,803	1,480	3,732	-70
TOTAL EXPENDITURE	49,980	51,868	1,888	51,795	-73
TOTAL				0	-0

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