

Outline Budget 2016/17

| 2015/16 Original Budget £'000s | | 2015/16 Revised Budget £'000s | 2016/17 Forward Budget £'000s |
|---|---|--|--|
| 30,760 | Whole Time Firefighters | 32,053 | 31,212 |
| 6,286 | Retained Firefighters | 6,163 | 6,225 |
| 8,779 | Staff | 8,948 | 8,469 |
| 930 | Other Employee Costs | 970 | 754 |
| 46,755 | | 48,134 | 46,660 |
| 4,683 | Premises | 5,248 | 4,556 |
| 1,720 | Transport | 1,650 | 1,643 |
| 7,828 | Supplies & Services | 9,450 | 8,363 |
| 464 | Support Services | 2 | 12 |
| 4,347 | Capital Charges | 4,347 | 4,400 |
| 65,797 | | 68,831 | 65,634 |
| -2,587 | Income | -3,187 | -2,985 |
| 63,210 | | 65,644 | 62,649 |
| 991 | Net cost of pensions | 926 | 991 |
| 1,505 | Revenue contributions to capital | 1,613 | 2,019 |
| 6,895 | Revenue contributions to capital funded from reserves | 4,009 | 10,258 |
| 1,434 | Contingency | 1,001 | 1,003 |
| 1,076 | Services Improvement Plan | 500 | 348 |
| 75,111 | Net Cost of Service | 73,693 | 77,268 |
| 545 | Employers LGPS contribution re pension deficit | 545 | 593 |
| 347 | Interest payable / (receivable) | 347 | 229 |
| -831 | Specific grants | -831 | -810 |
| 591 | Provision for debt repayment | 591 | 504 |
| -4,347 | Reversal of Capital Charges to the CAA | -4,347 | -4,400 |
| -5,961 | Contribution to / (from) reserves | -4,543 | -8,821 |
| 65,455 | Budget Requirement | 65,455 | 64,563 |