

Explanation of Macros

Asks for a page number, which side (left or right)
and whether to preview first or print only

Will print all left hand pages

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This set up will allow you to add pages as required without the
need to update any macros.

Macros set fonts to TimesNewRomanPS, 11 point, and margins as follows:

T=0.8, B=0.6, L(orR)=0.8, R(orL)=1.5, H=1.3, F=1.3

The page orientation is set to 'Portrait'

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
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The budget for the Authority for 2010/11 is £68,160,000 which is £1,501,000 (2.25%) more than the budget for 2009/10.

Staffing Statistics

The budget allows for the following staff:-

	Firefighters			
797	Whole-time (FTE)	803	798	774
613	Retained (24 hour cover units)	676	609	676
	Other staff :			
40	Control room staff (FTE)	40	48	48
42	Incident support team (24 hour cover units)	22	42	47
269	Administration staff including workshop employees and cleaners (FTE)	265	270	263
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1,761	Total	1,806	1,767	1,808

HAMPSHIRE FIRE & RESCUE AUTHORITY

REVENUE BUDGET

Actual 2008/09 £'000		Original 2009/10 £'000	Revised 2009/10 £'000	Budget 2010/11 £'000
INCOME AND EXPENDITURE ACCOUNT				
33,479	- Wholetime firefighters	33,841	33,278	34,029
6,450	- Retained firefighters	6,277	6,737	6,297
9,666	- Other staff	10,060	10,431	10,385
1,051	- Other employees expenses including training	1,090	1,108	1,125
572	- Pension (net costs)	739	395	733
(3,380)	- FRS17 adjustments	1,637	1,747	1,818
47,838		53,644	53,696	54,387
3,039	Premises	3,550	3,642	3,720
2,822	Transport	2,460	2,452	2,417
7,208	Supplies & services	7,499	6,884	7,604
476	Contracted support services	470	474	478
11,929	Capital charges	1,370	2,588	2,588
1,050	Revenue Contributions to capital-budgeted	730	951	730
(70)	Revenue Contributions to capital-financed from reserves	-	750	-
17	Increase/Decrease in provisions	-	-	-
-	- Unallocated efficiency savings	32	44	79
-	- Contingency	-	-	250
74,309	Gross expenditure	69,755	71,481	72,253
2,791	Less service income	1,384	2,182	1,470
71,518	NET COST OF SERVICES	68,371	69,299	70,783
(217)	(Gain)/loss on sale of fixed assets	-	9	-
227	Reversal of gain on sale of assets	-	-	-
74	Interest payable on bank balance	60	30	60
(1)	Interest receivable on bank balance	-	-	-
288	Interest on external loans	416	352	445
11	Finance lease interest payable	-	11	10
(9)	Finance lease interest receivable	-	-	-
22,660	Pensions interest cost and expected return on pensions assets	24,350	25,780	27,280
(19,280)	Movement on Pensions reserve	(25,987)	(27,527)	(29,098)
168	Contribution to/(from) Improvement & Sustainability reserve	223	220	-
750	Contribution to/(from) Capital Payments reserve	-	(574)	245
(514)	Contribution to/(from) General balance	-	514	-
300	Contribution to/(from) Equal Pay reserve	-	-	-
-	- Contribution to/(from) Earmarked underspendings c/fwd	-	198	(198)
-	- Contribution to/(from) Unearmarked underspendings c/fwd	-	340	607
(11,375)	Contribution from capital adjustment account	(774)	(1,993)	(1,974)
64,600	BUDGET REQUIREMENT	66,659	66,659	68,160

MET BY				
3,450	- Revenue Support Grant	5,384	5,384	3,711
24,786	- National Non-Domestic Rates	23,326	23,326	25,555
36,201	- Precept - met by council tax payers	37,712	37,712	38,649
163	- Collection fund net surplus	237	237	245
64,600		66,659	66,659	68,160

