

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	-710
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	-8,948
65,455	Budget Requirement	65,455	64,535