

Dorset & Wiltshire Fire and Rescue Authority

Revenue Monitoring Statement 2025/26

	Original Budget 2025/26 £000's	Revised Budget 2025/26 £000's	Current Variation		Projected Variation			Notes
			Profile Budget Apr-Sept £000's	Actual Spend Apr-Sept £000's	Estimated Spend Oct-Mar £000's	Estimated Year-end Outturn £000's	Outturn Year-end Variance £000's	
Employees	62,843	62,908	31,454	31,391	32,380	63,771	863	1
Premises	4,584	4,765	2,383	2,596	1,990	4,586	-179	2
Transport	1,506	1,493	747	896	629	1,525	32	3
Supplies and Services	5,928	5,742	2,871	3,105	2,404	5,509	-233	4
Agency & Contracted Out Services	2,656	2,480	1,240	1,173	1,517	2,690	210	5
Democratic Representation	118	120	60	58	62	120	0	
Capital Financing & Leasing	5,706	6,059	3,030	212	5,772	5,984	-75	6
TOTAL GROSS EXPENDITURE	83,341	83,567	41,784	39,431	44,754	84,185	618	
Income								
General Income	-594	-594	-297	-266	-342	-608	-14	
Interest on Deposits	-400	-400	-200	-269	-231	-500	-100	7
Grants & Contributions	-5,221	-5,399	-2,700	-3,336	-1,896	-5,232	167	8
TOTAL NET EXPENDITURE	77,126	77,174	38,587	35,560	42,285	77,845	671	
Funded by:								
Council Tax	-54,364	-54,364	-27,182	-27,180	-27,184	-54,364	0	
Revenue Support Grant	-7,529	-7,529	-3,765	-4,791	-2,738	-7,529	0	
Business Rates	-11,215	-11,215	-5,608	-5,752	-5,528	-11,280	-65	9
Non-Ringfenced Grant	-3,319	-3,319	-1,660	-1,652	-1,651	-3,303	16	9
TOTAL FUNDING	-76,427	-76,427	-38,214	-39,375	-37,101	-76,476	-49	
Contributions to/from Reserves	-699	-747	-374	0	-747	-747	0	
TOTAL	0	0	0	-3,815	4,437	622	622	