

## WILTSHIRE AND SWINDON FIRE AUTHORITY

	Approved Budget 2013/14	Recurring Growth/ Reductions 2014/15	One-Off/ Growth/ Reductions 2014/15	Pay Award Inflation 2014/15	Draft Budget 2014/15	Percentage Increase/ Decrease from 13/14	Indicative Budget 2015/16	Indicative Budget 2016/17
	A	B	C	D	E= A+B+C+D	E/A-1	Memo	Memo
<b>Employees -</b>								
Wholetime firefighters	£10,288,900	-£208,100	£0	£106,000	£10,186,800	-0.99%	£10,390,400	£10,598,500
Retained firefighters	£3,288,400	£0	£0	£0	£3,288,400	0.00%	£3,354,300	£3,421,400
Control	£962,700	-£34,500	£0	£5,300	£933,500	-3.03%	£952,200	£971,200
Corporate	£3,652,600	-£129,100	£0	£56,500	£3,580,000	-1.99%	£3,650,500	£3,722,100
Other employee expenses	£1,076,800	-£5,200	£70,800	£4,000	£1,146,400	6.46%	£1,123,900	£1,144,700
<b>Sub-total Employee Costs</b>	<b>£19,269,400</b>	<b>-£376,900</b>	<b>£70,800</b>	<b>£171,800</b>	<b>£19,135,100</b>		<b>£19,471,300</b>	<b>£19,857,900</b>
<b>Premises -</b>								
Building repairs and maintenance	£327,500	£0	£0	£0	£327,500	0.00%	£327,500	£327,500
Maintenance of grounds	£38,000	£0	£0	£0	£38,000	0.00%	£37,600	£37,600
Energy costs	£206,900	£50,000	£0	£20,600	£277,500	34.12%	£277,100	£277,100
Rents	£69,800	£0	£0	£0	£69,800	0.00%	£69,800	£69,800
Non domestic rates	£416,000	-£10,400	£0	£12,000	£417,600	0.38%	£417,500	£417,500
Water services	£22,600	£0	£0	£2,300	£24,900	10.18%	£24,900	£24,900
Cleaning/waste and domestic supplies	£211,900	-£22,900	£0	£0	£189,000	-10.81%	£187,600	£187,600
Premises insurance	£20,500	£0	£0	£0	£20,500	0.00%	£20,500	£20,500
<b>Sub-total Premises Costs</b>	<b>£1,313,200</b>	<b>£16,700</b>	<b>£0</b>	<b>£34,900</b>	<b>£1,364,800</b>		<b>£1,362,500</b>	<b>£1,362,500</b>
<b>Transport -</b>								
Vehicles - repairs and maintenance	£197,300	-£1,400	£0	£0	£195,900	-0.71%	£195,900	£195,900
Vehicles - running costs	£353,500	£11,500	£0	£0	£365,000	3.25%	£377,800	£389,700
Public transport	£11,800	-£1,500	£0	£0	£10,300	-12.71%	£10,300	£10,300
Car leases/allowances/mileage	£157,800	-£40,200	£0	£0	£117,600	-25.48%	£111,900	£111,900
<b>Sub-total Transport Costs</b>	<b>£720,400</b>	<b>-£31,600</b>	<b>£0</b>	<b>£0</b>	<b>£688,800</b>		<b>£695,900</b>	<b>£707,800</b>
<b>Supplies and Services -</b>								
Operational equipment	£237,100	-£7,300	£0	£0	£229,800	-3.08%	£229,800	£229,800
Personal protective equipment(PPE)	£154,300	£13,200	£0	£0	£167,500	8.55%	£167,500	£167,500
Training equipment/scrap cars	£13,000	£14,000	£0	£0	£27,000	107.69%	£27,000	£27,000
Smoke/deaf alarms	£61,500	£0	£0	£0	£61,500	0.00%	£61,500	£61,500
Education materials	£27,800	£0	£0	£0	£27,800	0.00%	£27,800	£27,800
Foam	£13,000	£0	£0	£0	£13,000	0.00%	£13,000	£13,000
Hoses	£10,000	£0	£0	£0	£10,000	0.00%	£10,000	£10,000
Hydrant installation and maintenance	£78,900	£0	£0	£0	£78,900	0.00%	£78,900	£78,900
Furniture and fittings	£13,000	£0	£30,000	£0	£43,000	230.77%	£13,000	£13,000
Office equipment, photocopiers and stationery	£170,700	-£55,000	£0	£0	£115,700	-32.22%	£115,700	£115,700
Postages and carriage	£19,400	-£1,000	£0	£0	£18,400	-5.15%	£18,400	£17,100
Books and publications	£28,400	-£2,600	£0	£0	£25,800	-9.15%	£25,700	£24,600
Clothing, uniform and laundry	£65,000	-£800	£0	£0	£64,200	-1.23%	£64,400	£64,400
Network systems	£241,400	£58,100	£0	£0	£299,500	24.07%	£299,500	£299,500
Communications/telephones	£99,800	-£4,800	£0	£0	£95,000	-4.81%	£95,000	£95,000
Radios	£464,000	£1,000	£0	£0	£465,000	0.22%	£465,000	£465,000
Call-out systems/alerters	£167,000	-£54,000	£0	£0	£113,000	-32.34%	£113,000	£113,000
Computer services	£215,100	£96,400	£0	£1,200	£312,700	45.37%	£316,500	£317,800
Subsistence and conference expenses	£19,500	-£600	£0	£0	£18,900	-3.08%	£18,800	£18,800
Publicity/public relations and corporate events	£7,800	-£500	£0	£0	£7,300	-6.41%	£7,300	£7,300
Subscriptions and contributions	£51,700	-£4,300	£0	£0	£47,400	-8.32%	£44,900	£43,400
Catering/vending/food at fires	£28,300	£4,100	£0	£0	£32,400	14.49%	£36,200	£36,200
Bank charges	£2,600	£0	£0	£0	£2,600	0.00%	£2,600	£2,600
<b>Sub-total Supplies and Services Costs</b>	<b>£2,189,300</b>	<b>£55,900</b>	<b>£30,000</b>	<b>£1,200</b>	<b>£2,276,400</b>		<b>£2,251,500</b>	<b>£2,248,900</b>
<b>Agency and contracted services -</b>								
Agency services	£324,100	-£291,100	£0	£0	£33,000	-89.82%	£33,000	£33,000
Finance	£73,600	£8,400	£0	£2,200	£84,200	14.40%	£84,200	£84,200
Audit Commission fees	£43,000	-£3,000	£0	£0	£40,000	-6.98%	£41,200	£42,400
Personnel services	£4,500	£0	£0	£0	£4,500	0.00%	£4,500	£4,500
Clerk/legal services	£93,000	£63,700	£0	£0	£156,700	68.49%	£158,200	£159,700
Consultancy	£55,100	£8,900	£0	£0	£64,000	16.15%	£68,400	£66,400
<b>Sub-total Agency &amp; Contracted Service Costs</b>	<b>£593,300</b>	<b>-£213,100</b>	<b>£0</b>	<b>£2,200</b>	<b>£382,400</b>		<b>£389,500</b>	<b>£390,200</b>
<b>Democratic Representation</b>	<b>£57,800</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£57,800</b>	<b>0.00%</b>	<b>£57,800</b>	<b>£57,800</b>
<b>Sub-total Democratic Service Costs</b>	<b>£57,800</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£57,800</b>		<b>£57,800</b>	<b>£57,800</b>
<b>Capital Financing -</b>								
Capital financing charges	£937,600	£32,600	£0	£0	£970,200	3.48%	£1,021,800	£1,239,400
Leasing charges	£628,800	-£100,300	£0	£0	£528,500	-15.95%	£417,000	£355,400
<b>Sub-total Capital Financing Costs</b>	<b>£1,566,400</b>	<b>-£67,700</b>	<b>£0</b>	<b>£0</b>	<b>£1,498,700</b>		<b>£1,438,800</b>	<b>£1,594,800</b>
<b>TOTAL GROSS EXPENDITURE</b>	<b>£25,709,800</b>	<b>-£616,700</b>	<b>£100,800</b>	<b>£210,100</b>	<b>£25,404,000</b>		<b>£25,667,300</b>	<b>£26,219,900</b>
Transfer to(+)/from(-) reserves	£100,000	£0	-£20,800	£0	£79,200	-20.80%	£100,000	£100,000
Income	-£362,500	£26,400	-£45,000	£0	-£381,100	5.13%	-£334,400	-£334,400
<b>TOTAL NET EXPENDITURE</b>	<b>£25,447,300</b>	<b>-£590,300</b>	<b>£35,000</b>	<b>£210,100</b>	<b>£25,102,100</b>	<b>-1.36%</b>	<b>£25,432,900</b>	<b>£25,985,500</b>