

Dorset & Wiltshire Fire and Rescue Authority

Revenue Budget Summary 2017/18

	Original Budget 2017/18 £000's	Virement and Budget Adjustments 2017/18 £000's	Revised Budget 2017/18 £000's	Actual Outturn 2017/18 £000's	Outturn Variation 2017/18 £000's	N O T E S
Employees	42,693	329	43,022	41,438	-1,585	1
Premises	3,128	17	3,144	3,164	19	2
Transport	1,496	67	1,563	1,547	-16	3
Supplies and Services	4,543	1,114	5,657	5,728	71	4
Agency & Contracted Out Services	2,404	324	2,729	2,700	-29	5
Democratic Representation	141	0	141	126	-16	6
Capital Financing & Leasing	2,946	5,896	8,842	8,802	-40	7
TOTAL GROSS EXPENDITURE	57,351	7,747	65,099	63,504	-1,594	
Income						
General Income	-385	0	-385	-277	108	8
Interest on Deposits	-80	0	-80	-58	22	9
Grants & Contributions	-2,735	-906	-3,642	-4,379	-737	10
Contributions to/from Reserves	-665	-6,841	-7,506	-6,866	640	11
TOTAL NET EXPENDITURE	53,486	0	53,486	51,924	-1,562	