

## Dorset & Wiltshire Fire and Rescue Authority

### Revenue Budget Summary 2018-19

	Original Budget 2018-19 £000's	Virement and Budget Adjustments 2018-19 £000's	Revised Budget 2018-19 £000's	Current Variation			Projected Variation				Notes
				Profile Budget Apr-Oct £000's	Actual Apr-Oct £000's	Current Variance £000's	Actual Apr-Oct £000's	Projection Nov-Mar £000's	Year-end Outturn 2018-19 £000's	Outturn Variation 2018-19 £000's	
<b>Employees</b>	43,492	808	44,300	25,841	25,727	-115	25,727	18,311	44,038	-262	1
<b>Premises</b>	3,337	0	3,337	1,946	2,200	253	2,200	1,437	3,637	300	2
<b>Transport</b>	1,542	0	1,542	900	797	-103	797	746	1,542	0	
<b>Supplies and Services</b>	4,743	8	4,751	2,771	2,930	159	2,930	1,821	4,751	0	
<b>Agency &amp; Contracted Out Services</b>	2,138	63	2,201	1,284	1,358	75	1,358	822	2,181	-20	3
<b>Democratic Representation</b>	103	0	103	60	56	-4	56	47	103	0	
<b>Capital Financing &amp; Leasing</b>	2,968	4,412	7,380	4,305	3,043	-1,262	3,043	4,337	7,380	0	4
<b>TOTAL GROSS EXPENDITURE</b>	<b>58,323</b>	<b>5,290</b>	<b>63,614</b>	<b>37,108</b>	<b>36,111</b>	<b>-997</b>	<b>36,111</b>	<b>27,521</b>	<b>63,632</b>	<b>18</b>	
<b>Income</b>											
General Income	-328	0	-328	-191	-142	49	-142	-185	-328	0	
Interest on Deposits	-80	0	-80	-47	-32	14	-32	-18	-50	30	5
Grants & Contributions	-3,126	-504	-3,629	-2,117	-2,342	-225	-2,342	-1,535	-3,877	-248	6
<b>Contributions to/from Reserves</b>	-264	-4,787	-5,051	-2,946	-169	2,777	-169	-4,882	-5,051	0	7
<b>TOTAL NET EXPENDITURE</b>	<b>54,526</b>	<b>0</b>	<b>54,526</b>	<b>31,807</b>	<b>33,425</b>	<b>1,618</b>	<b>33,425</b>	<b>20,901</b>	<b>54,326</b>	<b>-200</b>	