

Dorset & Wiltshire Fire and Rescue Authority

Revenue Monitoring Statement 2025/26

	Original Budget 2025/26 £'s	Revised Budget 2025/26 £'s	Current Variation		Projected Variation			Notes
			Profile Budget Apr-Jun £'s	Actual Spend Apr-Jun £'s	Estimated Spend Jul-Mar £'s	Estimated Year- end Outturn £'s	Outturn Year- end Variance £'s	
Employees	62,843	62,919	15,730	15,181	48,228	63,409	490	1
Premises	4,584	4,760	1,190	885	3,837	4,722	-38	2
Transport	1,506	1,493	373	496	986	1,482	-11	3
Supplies and Services	5,928	5,735	1,434	1,893	3,724	5,617	-118	
Agency & Contracted Out Services	2,656	2,480	620	167	2,328	2,495	15	
Democratic Representation	118	121	30	28	92	120	-1	
Capital Financing & Leasing	5,706	6,059	1,515	-25	6,084	6,059	0	
TOTAL GROSS EXPENDITURE	83,341	83,567	20,892	18,625	65,279	83,904	337	
Income								
General Income	-594	-594	-149	-221	-388	-609	-15	4
Interest on Deposits	-400	-400	-100	-92	-308	-400	0	
Grants & Contributions	-5,221	-5,399	-1,350	-2,504	-2,688	-5,192	207	
TOTAL NET EXPENDITURE	-6,215	-6,393	-1,598	-2,817	-3,384	-6,201	192	
Funded by:								
Council Tax	-54,364	-54,364	-13,591	-10,871	-43,493	-54,364	0	5
Revenue Support Grant	-7,529	-7,529	-1,882	-3,422	-4,107	-7,529	0	
Business Rates	-11,215	-11,215	-2,804	-2,649	-8,631	-11,280	-65	
Non-Ringfenced Grant	-3,319	-3,319	-830	-966	-2,337	-3,303	16	
TOTAL FUNDING	-76,427	-76,427	-19,107	-17,908	-58,568	-76,476	-49	
Contributions to/from Reserves	-699	-747	-187	0	-747	-747	0	
TOTAL	0	0	0	-2,100	2,580	480	480	