

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-Dec £000's	Actual Spend Apr-Dec £000's	Estimated Spend Jan-Mar £000's	Estimated Year-end Outturn £000's	Outturn Year-end Variance £000's	
Employees	62,843	62,908	47,181	46,947	16,722	63,669	761	1
Premises	4,584	4,765	3,574	3,554	1,082	4,636	-129	2
Transport	1,506	1,493	1,120	1,226	334	1,560	67	3
Supplies and Services	5,928	5,742	4,307	4,091	1,413	5,504	-238	4
Agency & Contracted Out Services	2,656	2,530	1,898	2,146	726	2,872	342	5
Democratic Representation	118	120	90	87	31	118	-2	
Capital Financing & Leasing	5,706	6,059	4,544	212	5,772	5,984	-75	6
TOTAL GROSS EXPENDITURE	83,341	83,617	62,713	58,263	26,080	84,343	726	
Income								
General Income	-594	-594	-446	-421	-189	-610	-16	
Interest on Deposits	-400	-400	-300	-376	-124	-500	-100	7
Grants & Contributions	-5,221	-5,399	-4,049	-4,371	-1,551	-5,922	-523	8
TOTAL NET EXPENDITURE	77,126	77,224	57,918	53,095	24,216	77,311	87	
Funded by:								
Council Tax	-54,364	-54,364	-40,773	-38,053	-16,311	-54,364	0	
Revenue Support Grant	-7,529	-7,529	-5,647	-6,160	-1,369	-7,529	0	
Business Rates	-11,215	-11,215	-8,411	-8,233	-3,047	-11,280	-65	9
Non-Ringfenced Grant	-3,319	-3,319	-2,489	-2,477	-826	-3,303	16	9
TOTAL FUNDING	-76,427	-76,427	-57,320	-54,923	-21,553	-76,476	-49	
Contributions to/from Reserves	-699	-797	-598	0	-797	-797	0	
TOTAL	0	0	0	-1,828	1,866	38	38	