Dorset & Wiltshire Fire and Rescue Authority

Revenue Monitoring Statement 2025/26

	Original Budget 2025/26 £000's	Revised Budget 2025/26 £000's	Year-end Outturn £000's	Year-end Variance £000's	Notes
Employees	62,843	62,113	62,859	746	1
Premises	4,584	4,825	4,716	-109	2
Transport	1,506	1,607	1,664	57	3
Supplies and Services	5,928	5,765	5,539	-226	4
Agency & Contracted Out Services	2,656	2,745	2,960	215	5
Democratic Representation	118	120	117	-3	
Capital Financing & Leasing	5,706	6,059	5,863	-196	6
TOTAL GROSS EXPENDITURE	**83,341**	**83,234**	**83,718**	**484**	
Income					
General Income	-594	-544	-561	-17	
Interest on Deposits	-400	-400	-494	-94	7
Grants & Contributions	-5,221	-5,528	-5,777	-249	8
TOTAL NET EXPENDITURE	**77,126**	**76,762**	**76,886**	**124**	
Funded by:					
Council Tax	-54,364	-54,364	-54,362	2	
Revenue Support Grant	-7,529	-7,529	-7,529	0	
Business Rates	-11,215	-11,215	-11,280	-65	
Non-Ringfenced Grant	-3,319	-3,319	-3,391	-72	
TOTAL FUNDING	**-76,427**	**-76,427**	**-76,562**	**-135**	9
Contributions to/from Reserves	**-699**	**-335**	**-335**	**0**	10
TOTAL	**0**	**0**	**-11**	**-11**	