

Dorset & Wiltshire Fire and Rescue Authority

Revenue Monitoring Statement 2026/27

	Original Budget 2026/27 £000's	Revised Budget 2026/27 £000's	Current Variation		Projected Variation			Notes
			Profile Budget Apr-Jun £000's	Actual Spend Apr-Jun £000's	Estimated Spend Jul-Mar £000's	Estimated Year-end Outturn £000's	Outturn Year-end Variance £000's	
Employees	65,793	65,843	16,461	16,389	49,527	65,916	73	1
Premises	4,874	4,874	1,219	969	3,977	4,946	72	2
Transport	1,572	1,572	393	525	1,095	1,620	48	3
Supplies and Services	5,553	5,715	1,429	1,876	3,822	5,698	-17	4
Agency & Contracted Out Services	2,401	2,401	600	119	2,207	2,326	-75	
Democratic Representation	122	122	31	29	96	125	3	
Capital Financing & Leasing	6,113	6,113	1,528	-25	6,138	6,113	0	
TOTAL GROSS EXPENDITURE	86,428	86,640	21,660	19,882	66,862	86,744	104	
Income								
General Income	-593	-593	-148	-139	-481	-620	-27	5
Interest on Deposits	-200	-200	-50	-30	-120	-150	50	6
Grants & Contributions	-4,719	-4,719	-1,180	-3,503	-2,976	-6,479	-1,760	7
TOTAL NET EXPENDITURE	80,916	81,128	20,282	16,210	63,285	79,495	-1,633	
Funded by:								
Council Tax	-57,605	-57,605	-14,401	-11,521	-46,084	-57,605	0	8
Revenue Support Grant	-12,758	-12,758	-3,190	-5,799	-6,959	-12,758	0	
Business Rates	-7,454	-7,454	-1,864	-1,518	-5,950	-7,468	-14	
Non-Ringfenced Grant	-1,686	-1,686	-422	-438	-1,248	-1,686	0	
TOTAL FUNDING	-79,503	-79,503	-19,876	-19,276	-60,241	-79,517	-14	
Contributions to/from Reserves	-206	-418	-105	0	-418	-418	0	
(Surplus) / Deficit	1,207	1,207	302	-3,066	2,626	-440	-1,647	9