

REVENUE ESTIMATES 2013/2014

SUMMARY OF ESTIMATES

Actual 2011-12 £'000	Original Estimate 2012-13 £'000	Revised Estimate 2012-13 £'000	Original Estimate 2013-14 £'000
FIRE SERVICES			
8,446	8,050	8,105	6,426
39,020	50,508	50,492	48,363
57	0	0	0
0	0	0	0
298	301	301	282
OTHER			
213	2	172	2
(242)	(247)	(247)	(218)
0	529	473	976
(957)	(981)	(981)	(1,005)
Capital Financing Costs:			
2,002	1,790	1,790	1,756
(2,493)	(3,227)	(3,227)	(2,998)
Pensions IAS19:			
33,140	150	150	230
(25,185)	(219)	(218)	(484)
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54,299	56,656	56,810	53,330
2,190	(367)	(521)	0
(598)	(720)	(720)	0
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55,891	55,569	55,569	53,330
Less:			
7,601	603	603	20,413
24,590	31,091	31,091	0
38	(81)	(81)	(68)
0	0	0	9,606
0	0	0	4,016
0	0	0	113
0	0	0	241
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32,229	31,613	31,613	34,321
23,662	23,956	23,956	19,009
324,619	326,726	326,726	259,834

COMMUNITY SAFETY

Actual 2011-12 £'000	Original Estimate 2012-13 £'000	Revised Estimate 2012-13 £'000		Original Estimate 2013-14 £'000
5,146	5,781	5,816	Employee Expenses	4,996
137	47	48	Premises Related Expenditure	55
87	121	121	Transport Related Expenditure	70
375	324	344	Supplies and Services	372
161	381	381	RCCO	0
3,436	2,084	2,128	Support Services	1,832
9,342	8,738	8,838	Total Expenditure	7,325
896	688	733	Less Income	899
8,446	8,050	8,105	Total Budget	6,426

FIRE FIGHTING & RESCUE OPERATIONS

Actual	Original	Revised		Original
2011-12	Estimate	Estimate		Estimate
£'000	2012-13	2012-13		2013-14
	£'000	£'000		£'000
23,228	30,088	30,265	Employee Expenses	31,112
2,076	2,227	2,231	Premises Related Expenditure	2,367
629	856	854	Transport Related Expenditure	796
7,146	8,356	8,683	Supplies and Services	8,228
870	2,063	2,064	RCCO	0
9,529	10,976	10,984	Support Services	9,946
43,478	54,566	55,081	Total Expenditure	52,449
4,458	4,058	4,589	Less Income	4,086
39,020	50,508	50,492	Total Budget	48,363

FIRE SERVICE EMERGENCY PLANNING

Actual 2011-12 £'000	Original Estimate 2012-13 £'000	Revised Estimate 2012-13 £'000		Original Estimate 2013-14 £'000
103	0	0	Employee Expenses	0
29	0	0	Premises Related Expenditure	0
2	0	0	Transport Related Expenditure	0
53	0	0	Supplies and Services	0
187	0	0	Total Expenditure	0
180	0	0	Less Income	0
7	0	0	Total Budget	0
(13)	0	0	Appropriation: Contribution to/from FRS17 Pensions Reserve	0
-6	0	0	Total Budget	0

MANAGEMENT & SUPPORT SERVICES

Actual 2011-12 £'000	Original Estimate 2012-13 £'000	Revised Estimate 2012-13 £'000		Original Estimate 2013-14 £'000
9,314	9,564	9,467	Employee Expenses	8,183
125	164	202	Premises Related Expenditure	182
679	645	645	Transport Related Expenditure	662
0	0	0	RCCO	0
1,683	1,541	1,718	Supplies and Services	1,596
2,381	2,620	2,620	Capital Charges	2,377
14,182	14,534	14,652	Total Expenditure	13,000
14,182	14,534	14,652	Less Income	13,000
0	0	0	Total Budget	0

CORPORATE & DEMOCRATIC CORE

Actual 2011-12 £'000	Original Estimate 2012-13 £'000	Revised Estimate 2012-13 £'000		Original Estimate 2013-14 £'000
129	114	114	Supplies and Services	93
127	132	132	Cost of Member Services	134
42	55	55	Support Services	55
298	301	301	Total Expenditure	282
0	0	0	Less Income	0
298	301	301	Total Budget	282