

COMMUNITY SAFETY

Actual 2017-18 £'000	Original Estimate 2018-19 £'000	Revised Estimate 2018-19 £'000		Original Estimate 2019-20 £'000
2,754	4,524	4,558	Employee Expenses	4,666
256	60	60	Premises Related Expenditure	58
89	56	56	Transport Related Expenditure	56
187	185	193	Supplies and Services	185
2,214	920	1,244	Support Services	1,205
5,500	5,745	6,111	Total Expenditure	6,170
937	883	888	Less Income	944
4,563	4,862	5,223	Total Budget	5,226

FIRE FIGHTING & RESCUE OPERATIONS

Actual 2017-18 £'000	Original Estimate 2018-19 £'000	Revised Estimate 2018-19 £'000		Original Estimate 2019-20 £'000
13,230	26,174	26,361	Employee Expenses	26,245
2,012	2,204	2,230	Premises Related Expenditure	2,253
440	345	345	Transport Related Expenditure	391
4,062	8,225	8,234	Supplies and Services	8,252
12,098	10,621	10,681	Support Services	10,674
31,842	47,569	47,851	Total Expenditure	47,815
5,825	4,872	4,927	Less Income	4,832
26,017	42,697	42,924	Total Budget	42,983

MANAGEMENT & SUPPORT SERVICES

Actual 2017-18 £'000	Original Estimate 2018-19 £'000	Revised Estimate 2018-19 £'000		Original Estimate 2019-20 £'000
7,600	8,237	8,691	Employee Expenses	10,929
139	148	153	Premises Related Expenditure	150
586	697	697	Transport Related Expenditure	711
0	0	0	RCCO	0
3,039	2,416	2,416	Capital Charges	2,617
12,356	12,609	13,145	Total Expenditure	15,540
12,356	12,609	13,145	Less Income	15,540
0	0	0	Total Budget	0

CORPORATE & DEMOCRATIC CORE

Actual 2017-18 £'000	Original Estimate 2018-19 £'000	Revised Estimate 2018-19 £'000		Original Estimate 2019-20 £'000
45	61	61	Supplies and Services	61
101	134	134	Cost of Member Services	126
42	54	54	Support Services	54
188	249	249	Total Expenditure	241
-5	0	0	Less Income	0
183	249	249	Total Budget	241