



**COMMUNITY SAFETY**

<b>Actual 2020-21 £'000</b>	<b>Original Estimate 2021-22 £'000</b>	<b>Revised Estimate 2021-22 £'000</b>		<b>Original Estimate 2022-23 £'000</b>
3,621	4,449	5,563	Employee Expenses	5,589
282	56	56	Premises Related Expenditure	66
39	53	47	Transport Related Expenditure	53
153	195	268	Supplies and Services	172
2,203	1,269	1,126	Support Services	1,121
<b>6,298</b>	<b>6,022</b>	<b>7,060</b>	<b>Total Expenditure</b>	<b>7,001</b>
<b>1,385</b>	<b>930</b>	<b>953</b>	<b>Less Income</b>	<b>845</b>
<b>4,913</b>	<b>5,092</b>	<b>6,107</b>	<b>Total Budget</b>	<b>6,156</b>

## FIRE FIGHTING & RESCUE OPERATIONS

<b>Actual 2020-21 £'000</b>	<b>Original Estimate 2021-22 £'000</b>	<b>Revised Estimate 2021-22 £'000</b>		<b>Original Estimate 2022-23 £'000</b>
28,458	30,551	30,145	Employee Expenses	32,147
2,156	2,333	2,351	Premises Related Expenditure	2,638
270	341	335	Transport Related Expenditure	345
3,726	8,026	8,134	Supplies and Services	7,917
0	0	0	RCCO	0
11,305	8,519	7,744	Support Services	7,716
<b>45,915</b>	<b>49,770</b>	<b>48,709</b>	<b>Total Expenditure</b>	<b>50,763</b>
<b>5,030</b>	<b>4,959</b>	<b>5,131</b>	<b>Less Income</b>	<b>4,950</b>
<b>40,885</b>	<b>44,811</b>	<b>43,578</b>	<b>Total Budget</b>	<b>45,813</b>

**MANAGEMENT & SUPPORT SERVICES**

<b>Actual 2020-21 £'000</b>	<b>Original Estimate 2021-22 £'000</b>	<b>Revised Estimate 2021-22 £'000</b>		<b>Original Estimate 2022-23 £'000</b>
10,059	8,068	7,975	Employee Expenses	7,911
228	212	214	Premises Related Expenditure	170
592	634	639	Transport Related Expenditure	653
1,553	1,593	1,630	Supplies and Services	1,674
3,478	3,336	3,336	Capital Charges	3,336
<b>15,910</b>	<b>13,843</b>	<b>13,794</b>	<b>Total Expenditure</b>	<b>13,744</b>
<b>15,910</b>	<b>13,843</b>	<b>13,794</b>	<b>Less Income</b>	<b>13,744</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Budget</b>	<b>0</b>

**CORPORATE & DEMOCRATIC CORE**

<b>Actual 2020-21 £'000</b>	<b>Original Estimate 2021-22 £'000</b>	<b>Revised Estimate 2021-22 £'000</b>		<b>Original Estimate 2022-23 £'000</b>
45	44	44	Supplies and Services	44
108	112	112	Cost of Member Services	112
37	56	56	Support Services	56
<b>190</b>	<b>212</b>	<b>212</b>	<b>Total Expenditure</b>	<b>212</b>
0	0	0	Less Income	0
<b>190</b>	<b>212</b>	<b>212</b>	<b>Total Budget</b>	<b>212</b>