

TVFCS Budget Monitoring 2022/23 - Position as at 31 March 2023

	<b>Total Annual Budget</b>	<b>Actual Expenditure To 31 March 2023</b>	<b>Variance = Year End Outturn - Annual Budget</b>	<b>Variance %</b>	
<b>Staff</b>					
Employment Costs	1,858,636	1,869,715	11,079	0.60%	
Mileage and Subsistence	6,600	5,651	-949	-14.38%	
Training	1,000	985	-15	-1.50%	
Recruitment	1,420	829	-591	-41.62%	
<b>Sub Total</b>	<b>1,867,656</b>	<b>1,877,180</b>	<b>9,524</b>	<b>0.51%</b>	
<b>Corporate</b>					
Facilities	112,364	112,364	0	0.00%	
Finance	24,016	24,016	0	0.00%	
HR	89,920	89,920	0	0.00%	
ICT	96,164	96,164	0	0.00%	
Liability and Equipment Insurance	11,809	11,809	0	0.00%	
Management	19,449	19,449	0	0.00%	
<b>Sub Total</b>	<b>353,722</b>	<b>353,722</b>	<b>-</b>	<b>0.00%</b>	
<b>Other</b>					
Prof Services & General Equipment Purchase	5,000	3,163	-1,837	-36.74%	
OFRS Costs (Includes Secondary Control Airwave Rental)	46,615	46,615	0	0.00%	
TVFCS Alarm Receiving Centre Income	-12,376	-10,939	1,437	-11.61%	
<b>Sub Total</b>	<b>39,239</b>	<b>38,839</b>	<b>-400</b>	<b>-1.02%</b>	
<b>Technology</b>					
Vision System (maint)	73,733	71,411	-2,322	-3.15%	
DS3000 (for primary and secondary) ICCS	90,628	97,666	7,038	7.77%	
Charges for Unicorn network and telephony rental	46,116	45,401	-715	-1.55%	
Software Maintenance	743	259	-484	-65.14%	
EISEC Calcot (999 caller location)	9,000	9,000	0	0.00%	
Smart services to switch 999 lines to secondary control / elsewhere	17,000	17,000	0	0.00%	
Airwave rental ( SAN I , B ) ( Primary,secondary ) (7+8)	14,888	14,888	0	0.00%	
<b>Sub Total</b>	<b>252,108</b>	<b>255,624</b>	<b>3,517</b>	<b>1.40%</b>	
<b>Total Budgeted Expenditure</b>	<b>2,512,725</b>	<b>2,525,365</b>	<b>12,641</b>	<b>0.50%</b>	
<b>Authority</b>	<b>Total Annual Budget</b>	<b>Actual Expenditure To 31 March 2023</b>	<b>Variance = Year End Outturn - Annual Budget</b>	<b>Variance %</b>	<b>2022/23 Cost Apportionment Percentages</b>
RBFRS	929,709	934,385	4,677	0.50%	37.0%
OXFRS	708,588	712,153	3,565	0.50%	28.2%
BFRS	874,428	878,827	4,399	0.50%	34.8%
<b>TOTAL</b>	<b>2,512,725</b>	<b>2,525,365</b>	<b>12,641</b>		<b>100.0%</b>