

<b>Appendix A</b>			
<b>TVFCS Budget</b>			
	<b>2023/24</b>	<b>2024/25</b>	<b>Movement</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Staff</b>			
Employment Costs	1,915,360	2,099,936	184,576
Mileage and Subsistence	5,572	5,850	278
Training	1,000	1,000	0
Recruitment	1,400	1,000	-400
<b>Sub Total</b>	<b>1,923,332</b>	<b>2,107,786</b>	<b>184,454</b>
<b>Corporate</b>			
Facilities	138,147	148,960	10,813
Finance & Procurement	25,336	26,595	1,259
HR and Learning and Development	95,070	102,074	7,004
ICT	101,734	116,141	14,407
Liability Insurance	11,880	12,964	1,084
Management	21,562	22,546	984
<b>Sub Total</b>	<b>393,729</b>	<b>429,280</b>	<b>35,551</b>
<b>Other</b>			
Equipment purchases & Maintenance	4,800	4,600	-200
OFRS Costs (Includes Secondary Control Airwave Rental)	48,634	53,270	4,636
Contingency call handling provision	6,210	6,390	180

<b>Sub Total</b>	<b>59,644</b>	<b>64,260</b>	<b>4,616</b>
<b>Technology</b>			
Capita Mobs System (maint)	83,506	83,506	0
DS3000 (for primary and secondary) ICCS	101,775	106,668	4,893
Charges for Unicorn network and telephony rental	46,454	46,454	0
Software Maintenance	834	901	67
EISEC Calcot (999 caller location)	9,000	9,000	0
Smart services to switch 999 lines to secondary control / elsewhere	17,000	17,000	0
Airwave rental ( SAN I ,B ) ( Primary Only)	16,317	22,889	6,572
<b>Sub Total</b>	<b>274,886</b>	<b>286,418</b>	<b>11,532</b>
<b>Total Budgeted Expenditure</b>	<b>2,651,591</b>	<b>2,887,744</b>	<b>236,153</b>
<b>Income</b>			
Alarm Receiving Centre Income	-12,285	-13,721	-1,436
<b>Total Budgeted Income</b>	<b>-12,285</b>	<b>-13,721</b>	<b>-1,436</b>
<b>Total Budget</b>	<b>2,639,306</b>	<b>2,874,023</b>	<b>234,717</b>

Contingency	150,000	150,000
<b>Upper limit of TVFCS expenditure without further FA approval</b>	<b>2,789,306</b>	<b>3,024,023</b>

<b>Authority:</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Difference</b>
RBFRS (37.0%)	976,544	1,063,389	86,845
OXFRS (28.2%)	744,284	810,474	66,190
BFRS (34.8%)	918,478	1,000,160	81,682
<b>TOTAL</b>	<b>2,639,306</b>	<b>2,874,023</b>	<b>234,717</b>