

Appendix A			
TVFCS Budget			
	2021/22	2020/21	Movement
	£	£	£
Staff			
Employment Costs	1,789,804	1,753,009	36,795
Mileage and Subsistence	7,000	7,000	0
Uniforms	0	3,000	-3,000
Training	1,000	750	250
Recruitment	300	300	0
Sub Total	1,798,104	1,764,059	34,045
Corporate			
Facilities	99,184	98,184	1,000
Finance & Procurement	23,289	22,722	567
HR and Learning and Development	81,076	73,069	8,007
ICT	93,818	91,531	2,287
Liability Insurance	10,924	7,099	3,825
Management	16,052	15,660	392
Sub Total	324,343	308,265	16,078
Other			
Equipment purchases & Maintenance	5,500	5,500	0
OFRS Costs (Includes Secondary Control Airwave Rental)	44,395	42,135	2,260
Sub Total	49,895	47,635	2,260
Technology			
Capita Mobs System (maint)	70,276	69,212	1,064
DS3000 (for primary and secondary) ICCS	85,356	87,195	-1,839
Charges for Unicorn network and telephony rental	53,343	49,506	3,837
Software Maintenance	715	700	15
EISEC Calcot (999 caller location)	9,000	9,000	0
Smart services to switch 999 lines to secondary control / elsewhere	17,000	17,342	-342
Airwave rental (SAN I ,B) (Primary Only)	14,315	14,100	215
Sub Total	250,005	247,055	2,950
Total Budgeted Expenditure	2,422,347	2,367,014	55,333
Income			
Alarm Receiving Contract Centre	-11,900	-11,900	0
Total Budgeted Income	-11,900	-11,900	0
Total Budget	2,410,447	2,355,114	55,333

Contingency	150,000	150,000
Upper limit of TVFCS expenditure without further FA approval	2,560,447	2,505,114

Authority:	2021/22	2020/21	Difference
RBFRS (37.8%)	911,149	890,233	20,916
OXFRS (29.5%)	711,082	694,759	16,323
BFRS (32.7%)	788,216	770,122	18,094
TOTAL	2,410,447	2,355,114	55,333