Revenue Budget 2025/26 Fire & Community Safety

Ref. 2024/25 Ref.					Revised	Previously	New	Function	Budget
COM4-1 * Community Safety Management Expenditure Recharge Income COM4-1 * Community Safety Management Expenditure Recharge Income COM4-2 COM4-2 Fire & Rescue Expenditure Expenditure Community Safety Management Expenditure COM4-2 COM4-2 Fire & Rescue Expenditure Community Safety Management Expenditure Community Safety Management COM4-2 COM4-2 Fire & Rescue Expenditure Community Safety COM4-2 COM4-2 Fire & Rescue Expenditure Community Safety Community Sa	Ref.	Ref.	Service Area		Budget	Agreed	Pressures	and	
Expenditure	2025/26	2024/25			2024/25	Budget	&	Funding	
COM4-1 * Community Safety Management Expenditure 0 0 0 0 0 0 0 0 0						Changes	Savings	Changes	
Recharge Income					£000	£000	£000	£000	£000
Recharge Income	00144		0 " 0 1 1 1	F			•	•	•
COM4-2 COM4-2 Fire & Rescue Expenditure 29,490 522 337 -52 30,297	COM4-1	^	Community Safety Management	•					
Name				=					
COM4-2 COM4-2 Fire & Rescue Expenditure 29,490 522 337 -52 30,297									
COM4-2 COM4-2 Fire & Rescue Expenditure 29,490 522 337 -52 30,297				Income					
Recharge Income					0	0	0	0	0
Recharge Income	COM4-2	COM4-2	Fire & Rescue	Expenditure	29,490	522	337	-52	30.297
COM4-3 COM4-3 Emergency Planning Expenditure 1,819 0 0 0 347				•		0	0		•
COM4-3 COM4-3 Emergency Planning Expenditure 347 0 0 0 347 Recharge Income 0 0 0 0 0 0 0 0 0					-1.479				-1.427
COM4-3 COM4-3 Emergency Planning Expenditure 347 0 0 0 347 Recharge Income 0 0 0 0 0 0 0 0 0					-	0			
Recharge Income									
Recharge Income	COM4.3	COM4 3	Emorgonov Dlonning	Evpondituro	247	0	0	0	247
Income -28 0 0 0 -28 320 0 0 0 320 320 0 0 0 320 320 0 0 0 320 320 0 0 0 0 320 320 0 0 0 0 320 320 0 0 0 0 320 320 0 0 0 0 0 0 0 0 0	COM4-3	COM4-3	Emergency Flaming	•					
COM4-5 COM4-5 Trading Standards Expenditure 1,819 0 0 0 0 1,819 Recharge Income -10 0 0 0 0 -10 Income -376 0 0 0 0 -376 1,433 0 0 0 0 1,433 FIRE & RESCUE SERVICE & COMMUNITY SAFETY 28,877 522 334 0 29,733 To be applied across the service area Pay inflation 2.5% Green Book Expenditure 521 521 Pay inflation Fire Service Expenditure 419 419 Cross Cutting Proposals Expenditure -165 -165 Increase in NI Employer Expenditure 484 contributions Expenditure 484 To be applied across the service area 0 521 737 0 1,259 Expenditure 31,656 1,043 1,074 -52 33,722 Recharge Income -10 0 0 0 0 -10 Grant Income -1,479 0 0 52 -1,427 Income -1,291 0 -3 0 -1,294				-					
COM4-5 COM4-5 Trading Standards				income					
Recharge Income					320	U	U	U	320
Recharge Income	COM4-5	COM4-5	Trading Standards	Expenditure	1.819	0	0	0	1.819
Income -376 0 0 0 -376 1,433 0 0 0 0 1,433 1,433 0 0 0 1,433 1,259 1,433 1,074 -52 33,722 1,259			aag c.aaa.ac		•				
To be applied across the service area				-					
To be applied across the service area Pay inflation 2.5% Green Book Expenditure 521 521 Pay inflation Fire Service Expenditure 419 419 Cross Cutting Proposals Expenditure -165 -165 Increase in NI Employer Expenditure 484 contributions 484 484 To be applied across the service area 0 521 737 0 1,259 Expenditure 31,656 1,043 1,074 -52 33,722 Recharge Income -10 0 0 0 -10 Grant Income -1,479 0 0 52 -1,427 Income -1,291 0 -3 0 -1,294									
To be applied across the service area Pay inflation 2.5% Green Book Expenditure 521 521 Pay inflation Fire Service Expenditure 419 419 Cross Cutting Proposals Expenditure -165 -165 Increase in NI Employer Expenditure 484 contributions 484 484 To be applied across the service area 0 521 737 0 1,259 Expenditure 31,656 1,043 1,074 -52 33,722 Recharge Income -10 0 0 0 -10 Grant Income -1,479 0 0 52 -1,427 Income -1,291 0 -3 0 -1,294		FIDE & F	PESCUE SERVICE & COMMUNIT	VSAFETY	28 877	522	33/	0	29 733
Pay inflation 2.5% Green Book Expenditure 521 521 Pay inflation Fire Service Expenditure 419 419 Cross Cutting Proposals Expenditure -165 -165 Increase in NI Employer Expenditure 484 contributions 484 484 To be applied across the service area 0 521 737 0 1,259 Expenditure 31,656 1,043 1,074 -52 33,722 Recharge Income -10 0 0 0 -10 Grant Income -1,479 0 0 52 -1,427 Income -1,291 0 -3 0 -1,294		I IIXE W I	CLOOOL OLIVIOL & COMMONT	1 OAI ETT	20,011	ULL	004	•	20,700
Pay inflation Fire Service			To be applied across the service	<u>area</u>					
Cross Cutting Proposals Increase in NI Employer contributions Expenditure -165 -165 To be applied across the service area 0 521 737 0 1,259 Expenditure Recharge Income Grant Income -1,479 0 0 0 -10 Grant Income -1,291 0 -3 0 -1,294			Pay inflation 2.5% Green Book	Expenditure		521			521
Increase in NI Employer Expenditure 484			Pay inflation Fire Service	Expenditure			419		419
contributions 484 To be applied across the service area 0 521 737 0 1,259 Expenditure 31,656 1,043 1,074 -52 33,722 Recharge Income -10 0 0 0 -10 Grant Income -1,479 0 0 52 -1,427 Income -1,291 0 -3 0 -1,294			Cross Cutting Proposals	Expenditure			-165		-165
To be applied across the service area 0 521 737 0 1,259 Expenditure 31,656 1,043 1,074 -52 33,722 Recharge Income -10 0 0 0 0 -10 Grant Income -1,479 0 0 52 -1,427 Income -1,291 0 -3 0 -1,294			Increase in NI Employer	Expenditure			484		
Expenditure 31,656 1,043 1,074 -52 33,722 Recharge Income -10 0 0 0 -10 Grant Income -1,479 0 0 52 -1,427 Income -1,291 0 -3 0 -1,294			contributions						484
Recharge Income -10 0 0 0 -10 Grant Income -1,479 0 0 52 -1,427 Income -1,291 0 -3 0 -1,294		To be applied across the service area		0	521	737	0	1,259	
Recharge Income -10 0 0 0 -10 Grant Income -1,479 0 0 52 -1,427 Income -1,291 0 -3 0 -1,294				Expenditure	31.656	1.043	1.074	-52	33,722
Grant Income -1,479 0 0 52 -1,427 Income -1,291 0 -3 0 -1,294									
Income -1,291 0 -3 0 -1,294				-					-
	BUDGET C	CONTROLL	ABLE BY FIRE & RESCUE SERV			1,043			-