

MEDIUM TERM FINANCIAL PLAN 2024/25 TO 2027/28

2024/25 Description	Prior Year Budget £000's	Inflation £000's	Adjustments £000's	2024/25 Budget £000's
Wholetime Firefighters Pay	15,141	499	742	16,382
Retained Firefighters Pay	3,267	98	6	3,371
Fire Control Pay	1,860	57	113	2,030
Management & Support Staff Pay	7,730	311	308	8,349
Training & Other Staff Related Costs	429	45	112	586
Total Staffing Costs	28,427	1,010	1,281	30,718
		4%		
Premises Running Costs	1,862	91	334	2,287
Insurances, Supplies and Services Costs	5,308	443	(717)	5,034
Transport Costs	724	0	1	725
Service Charges	169	6	8	183
Capital Financing Costs	638	0	(156)	482
Total Supplies, Servicing and Financing costs	8,701	540	(530)	8,711
		6%		
Total Costs	37,128	1,550	751	39,429
Shared Services Income	(1,109)	(115)	128	(1,096)
S.33 Grants	(1,863)	(18)	38	(1,843)
Other income	(486)	(17)	(79)	(582)
RSG	(3,191)	(213)	0	(3,404)
National Non-domestic Rates	(4,743)	(318)	42	(5,019)
NNDR top-up Grant	(1,600)	(107)	(610)	(2,317)
Transfers to/from Reserves	0	0	0	0
Total Income before Fire Authority Precepts	(12,992)	(788)	(481)	(14,261)
		6%		
Funded by Fire Authority Precept	24,136	762	270	25,168
Tax Base and growth	302011	1.3%	3945	305956
Band D Tax	£ 79.92	2.9%	£ 2.34	£ 82.26
Total Precept £000's	£ 24,137	4.3%	£ 1,031	£ 25,168

	2024/25			2025/26
Future Years +1	Budget	Inflation	Adjustments	
Wholetime Firefighters Pay	16,382	328	0	16,710
Retained Firefighters Pay	3,371	67	0	3,438
Fire Control Pay	2,030	41	0	2,071
Management & Support Staff Pay	8,349	167	(8)	8,508
Training & Other Staff Related Costs	586	12	(65)	533
Total Staffing Costs	30,718	615	(73)	31,260
		2%		
Premises Running Costs	2,287	46	10	2,343
Insurances, Supplies and Services Costs	5,034	101	(901)	4,234
Transport Costs	725	15	0	740
Service Charges	183	4	0	187
Capital Financing Costs	482	0	70	552
Total Supplies, Servicing and Financing costs	8,711	166	(821)	8,056
		2%		
Total Costs	39,429	781	(894)	39,316
		2%		
Shared Services Income	(1,096)	(22)	1,118	0
S.33 Grants	(1,843)	0	266	(1,577)
Other income	(582)	(12)	51	(543)
RSG	(3,404)	(68)	0	(3,472)
National Non-domestic Rates	(5,019)	(100)	0	(5,119)
NNDR top-up Grant	(2,317)	(46)	(1)	(2,364)
Transfers to/from Reserves	0	0	0	0
Total Income before Fire Authority Precepts	(14,261)	(248)	1,434	(13,075)
		2%		
Funded by Fire Authority Precept	25,168	533	540	26,241
		2%		
Tax Base and growth	305956	1.27%	3886	309,842
Band D Tax £ per house	£ 82.26	2.95%	£ 2.43	£ 84.69
Total Precept £000's	£ 25,168	4.3%	£ 1,073	£ 26,241

Future Years +2	2025/26	Inflation	Adjustments	2026/27
Wholetime Firefighters Pay	16,710	334	0	17,044
Retained Firefighters Pay	3,438	69	1	3,508
Fire Control Pay	2,071	41	1	2,113
Management & Support Staff Pay	8,508	170	(8)	8,670
Training & Other Staff Related Costs	533	11	64	608
Total Staffing Costs	31,260	625	58	31,943
		2%		
Premises Running Costs	2,343	47	27	2,417
Insurances, Supplies and Services Costs	4,234	85	383	4,702
Transport Costs	740	15	1	756
Service Charges	187	4	0	191
Capital Financing Costs	552	11	77	640
Total Supplies, Servicing and Financing costs	8,056	162	488	8,706
		2%		
Total Costs	39,316	787	546	40,649
Shared Services Income	0	0	0	0
S.33 Grants	(1,577)	0	14	(1,563)
Other income	(543)	(11)	0	(554)
RSG	(3,472)	(69)	(1)	(3,542)
National Non-domestic Rates	(5,119)	(102)	(1)	(5,222)
NNDR top-up Grant	(2,364)	(47)	0	(2,411)
Transfers to/from Reserves	0	0	0	0
Total Income before Fire Authority Precepts	(13,075)	(229)	12	(13,292)
Funded by Fire Authority Precept	26,241	558	558	27,357
Tax Base and growth	309842	1.24%	3850	313,692
Band D Tax £ per house	£ 84.69	2.98%	£ 2.52	£ 87.21
Total Precept £000's	£ 26,241	4.3%	£ 1,116	£ 27,357

Future Years +3	2026/27	Inflation	Adjustments	2027/28
Wholetime Firefighters Pay	17,044	341	0	17,385
Retained Firefighters Pay	3,508	70	0	3,578
Fire Control Pay	2,113	42	0	2,155
Management & Support Staff Pay	8,670	173	(8)	8,835
Training & Other Staff Related Costs	608	12	(56)	564
Total Staffing Costs	31,943	638	(64)	32,517
		2%		
Premises Running Costs	2,417	48	(30)	2,435
Insurances, Supplies and Services Costs	4,702	94	481	5,277
Transport Costs	756	15	(1)	770
Service Charges	191	4	(1)	194
Capital Financing Costs	640	13	194	847
Total Supplies, Servicing and Financing costs	8,706	174	643	9,523
		2%		
Total Costs	40,649	812	579	42,040
Shared Services Income	0	0	0	0
S.33 Grants	(1,563)	0	12	(1,551)
Other income	(554)	(11)	0	(565)
RSG	(3,542)	(71)	0	(3,613)
National Non-domestic Rates	(5,222)	(104)	0	(5,326)
NNDR top-up Grant	(2,411)	(48)	0	(2,459)
Transfers to/from Reserves	0	0	0	0
Total Income before Fire Authority Precepts	(13,292)	(234)	12	(13,514)
Funded by Fire Authority Precept	27,357	578	591	28,526
Tax Base and growth	313692	1.24%	3898	317,591
Band D Tax £ per house	£ 87.21	2.99%	£ 2.61	£ 89.82
Total Precept £000's	£ 27,357	4.3%	£ 1,169	£ 28,526