

SHROPSHIRE FIRE AND RESCUE SERVICE

ESTIMATES

	Estimate 2002/03
<u>REVENUE PROGRAMME</u>	£'000
EXPENDITURE	
<u>Employee Costs</u>	
Whole-time firefighters	5,377
Retained firefighters	1,518
Control Room	431
Support Staff	1,101
Training	287
Other Staff Costs	34
	8,748
<u>Premises</u>	
Repair and Maintenance	275
Rent and Rates	310
Energy and Water	102
Cleaning	62
Other Costs	29
	778
<u>Transport Costs</u>	
Direct Costs	217
Car Allowances and Travel	126
Insurance	136
	479
<u>Supplies and Services</u>	
Equipment and Materials	458
Clothing, Protective Equipment and Laundry	107
Provisions	3
	568
<u>Administrative Costs</u>	
Printing and Stationery	76
Communications and Computing	167
Insurance	84
Contracted Support Services	113
Other Services	100
	540



	Estimate 2002/03
<u>REVENUE PROGRAMME</u>	£'000
<u>Financing Costs</u>	
Leasing Costs	706
Debt Charges	115
	<u>821</u>
<u>Pensions</u>	
"Firemen's Pension Scheme"	1,759
<u>Contingency</u>	
General Contingency	100
Specific Contingency * Note 1	110
<u>Provisions</u>	
Provision for pay awards and prices * Note 2	443
Total Expenditure	<u>14,346</u>
 INCOME	
<u>Fees and Charges</u>	
Fire Certificates	-6
Rents	-4
Special Services	-3
Other Services	-6
	<u>-19</u>
<u>Investment Income</u>	-40
 Total Income	<u>-59</u>
 NET EXPENDITURE	<u>14,287</u>

For the purposes of Financial Standing Orders, revenue votes are described in **bold** print and underlined.
The total of the budget vote is also shown in **bold**

Notes:

- | | |
|--------------------------|---------------|
| Fire cover provision | 40,000 |
| Senior officer provision | 50,000 |
| Single Status provision | <u>20,000</u> |
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Total contingency |
110,000 |
- April 2002 and November 2002 pay awards plus inflation for 2002/03.

