

**SHROPSHIRE FIRE AND RESCUE SERVICE
ESTIMATES**

	Estimate 2003/04
<u>REVENUE PROGRAMME</u>	£'000
EXPENDITURE	
<u>Employee Costs</u>	
Whole-time Firefighters	5,827
Retained Firefighters	1,516
Control Room	432
Support Staff	1,221
Training	300
Other Staff Costs	35
	9,331
<u>Premises</u>	
Repair and Maintenance	290
Rent and Rates	304
Energy and Water	87
Cleaning	64
Other Costs	39
	784
<u>Transport Costs</u>	
Direct Costs	244
Car Allowances and Travel	123
Insurance	159
	526
<u>Supplies and Services</u>	
Equipment and Materials	710
Clothing, Protective Equipment and Laundry Provisions	139
	858
<u>Administrative Costs</u>	
Printing and Stationery	78
Communications and Computing	197
Insurance	108
Contracted Support Services	168
Other Services	114
	665



	Estimate 2002/03
<u>REVENUE PROGRAMME</u>	£'000
<u>Financing Costs</u>	
Leasing Costs	697
Debt Charges	138
	<u>835</u>
<u>Pensions</u>	
"Firemen's Pension Scheme"	1,521
<u>Contingency</u>	
Specific Contingency * Note 1	300
<u>Provisions</u>	
Provision for pay awards and prices * Note2	597
Total Expenditure	<u>15,417</u>
INCOME	
<u>Fees and Charges</u>	
Fire Certificates	-12
Rents	-4
Special Services	-8
Other Services	-57
	<u>-81</u>
<u>Investment Income</u>	-50
Total Income	<u>-131</u>
NET EXPENDITURE	<u>15,286</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:

1. Specific Contingency

Retained Firefighters provision)	
Integrated Personal Development System provision)	300,000
Other Initiatives provision)	
Total contingency		<u>300,000</u>
2. November 2002 and 2003 pay awards plus inflation for 2003/04.

