

	Estimate 2004/05
<u>REVENUE PROGRAMME</u>	£000
EXPENDITURE	
<i>Employee Costs</i>	
Whole-time Firefighters	6178
Retained Firefighters	1657
Control Room	467
Support Staff	1259
Training	291
Other Staff Costs	35
 <i>Premises</i>	
Repair and Maintenance	300
Rent and Rates	284
Energy and Water	107
Cleaning	54
Other Costs	39
 <u>Transport Costs</u>	
Direct Costs	215
Car Allowances and Travel	147
Insurance	159
 <u>Supplies and Services</u>	
Equipment and Materials	752
Clothing, Protective Equipment and Laundry	173
Provisions	9
 <u>Administrative Costs</u>	
Printing and Stationery	90
Communications and Computing	164
Insurance	108
Contracted Support Services	198
Other Services	160



	Estimate 2004/05
<u>REVENUE PROGRAMME</u>	£'000
<u>Financing Costs</u>	
Leasing Costs	607
Debt Charges	185
<u>Pensions</u>	
"Firemen's Pension Scheme"	2308
<u>Provisions</u>	
Provision for pay awards and prices	1221
Reserves	250
Total Expenditure	17,427
 INCOME	
<u>Fees and Charges</u>	
Fire Certificates	-12
Rents	-5
Special Services	-8
Other Services	-5
Grant Income	-50
<u>Investment Income</u>	-50
<u>Transitional Funding</u>	-201
Total Income	-331
NET EXPENDITURE	17,096