

Budget 2024-25 - Proposed growth, savings and reserve movements

Appendix 2

Base budget committed costs	£000	Savings	£000
Pension Employer cost	2,104	Apprentice budget	(282)
Previous year pay inflation	417	Salary related	(87)
Previous year funding adjustment	374	Covid budgets	(57)
	<hr/>	Other items	(66)
	2,895		<hr/>
			(492)
Base budget growth		Transfers to/from revenue reserves	
Service delivery vacancy provision	400	North West Fire Control	(488)
Borrowing costs	299	Collection Fund deficits	(100)
North West Fire Control	280	Use of Protection reserve	(91)
Apprentices	135	CRMP severance payments	(56)
IT infrastructure costs	100	Foam concentrate replacement	(46)
Post BLC changes	108		
Incident Command Support Unit Revenue costs	93	Replacement particulate flashhoods	(35)
Business Rates - Crewe Fire Station	75	Temporary HR support	(24)
Other items	116	Safety Central refresh	(24)
	<hr/>	Transfer Service Grant to funding reserve	66
	1,606		<hr/>
			(798)
One-off growth		Transfer to capital reserves	
North West Fire Control	488		<hr/>
Station end PSTN replacement	124		152
CRMP severance payments	56		<hr/>
Foam concentrate replacement	46		
Replacement particulate flashhoods	35		
Temporary HR support	24		
Safety Central refresh	24		
Other items	53		
	<hr/>		
	850		
	<hr/>		