

**Cheshire Fire Authority Revenue Budget**

Department	Budget Movement			Net Expenditure/Income			Reserve Movements			Total		
	Original Budget £000	Q1 Adjusts £000	Revised Budget £000	Revised Budget £000	Expected Outturn £000	Variance £000	Revised Budget £000	Expected Outturn £000	Variance £000	Revised Budget £000	Expected Outturn £000	Variance £000
<b>Firefighting &amp; rescue services</b>												
Service Delivery	19,540	0	19,540	19,713	20,613	900	(173)	(1,073)	(900)	19,540	19,540	0
Operational Policy & Assurance	3,947	0	3,947	4,267	4,446	179	(320)	(499)	(179)	3,947	3,947	0
<b>Protection</b>	1,732	0	1,732	1,732	1,732	0	0	0	0	1,732	1,732	0
<b>Prevention</b>												
Community Safety	2,045	0	2,045	2,078	2,078	0	(33)	(33)	0	2,045	2,045	0
Safety Centre	397	0	397	397	397	0	0	0	0	397	397	0
<b>Support Services</b>												
Executive Management	671	0	671	671	671	0	0	0	0	671	671	0
Property Management	1,539	0	1,539	1,932	2,397	465	(393)	(841)	(448)	1,539	1,556	17
Finance	437	0	437	437	437	0	0	0	0	437	437	0
ICT	1,623	0	1,623	1,599	1,599	0	24	24	0	1,623	1,623	0
Legal & Democratic Services	599	0	599	599	599	0	0	0	0	599	599	0
People & Development	1,512	0	1,512	1,849	1,913	64	(337)	(337)	0	1,512	1,576	64
Planning, Performance & Comms	1,210	0	1,210	1,210	1,210	0	0	0	0	1,210	1,210	0
Procurement & Stores	584	0	584	895	895	0	(311)	(311)	0	584	584	0
Fleet Services	1,544	0	1,544	1,572	1,572	0	(28)	(28)	0	1,544	1,544	0
<b>Unitary Performance Groups</b>	100	0	100	100	100	0	0	0	0	100	100	0
<b>Finance Resources</b>	3,853	0	3,853	2,538	2,847	309	1,315	1,006	(309)	3,853	3,853	0
<b>Section 31 / Business Rates Grants etc.</b>	(112)	0	(112)	(112)	(112)	0	0	0	0	(112)	(112)	0
<b>TOTAL</b>	41,221	0	41,221	41,477	43,394	1,917	(256)	(2,092)	(1,836)	41,221	41,302	81
<b>Funding</b>												
Council Tax Precept	(26,449)									(26,449)	(26,449)	0
Collection Fund Surpluses (Council Tax)	(360)									(360)	(360)	0
Business Rate Retention Scheme	(9,039)									(9,039)	(9,039)	0
Collection Fund Deficit (Business Rates)	123									123	123	0
Revenue Support Grant (RSG)	(5,496)									(5,496)	(5,496)	0
<b>TOTAL</b>	(41,221)									(41,221)	(41,221)	0
<b>Net Budget / Outturn Variance</b>	<b>0</b>									<b>0</b>	<b>81</b>	<b>81</b>

