

## Appendix One

### Budget 2019/20

	<u>2018/19</u> <u>£000</u>	<u>2019/20</u> <u>£000</u>
<b><u>Expenditure</u></b>		
Employees	25,030	25,751
Fire pensions administration	259	238
Other employee related expenditure	466	471
Premises	2,247	2,261
Transport	1,040	992
Supplies and Services	3,263	3,295
Capital financing	3,371	3,670
Contribution to reserves	353	-
<b>Total Expenditure</b>	<b>36,029</b>	<b>36,678</b>
<b><u>Income</u></b>		
Council tax	20,493	21,512
Business rates retention pilot		14,029
Business rates	4,123	
Collection Fund Surplus/(Deficit)	214	
Business rates top up grant	5,313	
Revenue Support Grant	4,768	
Other grant	778	787
Fees and charges	340	350
<b>Total Income</b>	<b>36,029</b>	<b>36,678</b>