

TVFCS Budget			
	2021/22	2022/23	Movement
	£	£	£
Staff			
Employment Costs	1,789,804	1,871,991	82,187
Mileage and Subsistence	7,000	6,600	-400
Training	1,000	1,000	0
Recruitment	300	1,420	1,120
Sub Total	1,798,104	1,881,011	82,907
Corporate			
Facilities	99,184	112,364	13,180
Finance & Procurement	23,289	24,016	727
HR and Learning and Development	81,076	89,920	8,844
ICT	93,818	96,164	2,346
Liability Insurance	10,924	11,809	885
Management	16,052	19,449	3,397
Sub Total	324,343	353,722	29,379
Other			
Equipment purchases & Maintenance	5,500	5,000	-500
OFRS Costs (Includes Secondary Control Airwave Rental)	44,395	46,615	2,220
Sub Total	49,895	51,615	1,720
Technology			
Capita Mobs System (maint)	70,276	73,733	3,457
DS3000 (for primary and secondary) ICCS	85,356	90,628	5,272
Charges for Unicorn network and telephony rental	53,343	46,116	-7,227
Software Maintenance	715	743	28
EISEC Calcot (999 caller location)	9,000	9,000	0
Smart services to switch 999 lines to secondary control / elsewhere	17,000	17,000	0
Airwave rental (SAN I ,B) (Primary Only)	14,315	14,888	573
Sub Total	250,005	252,108	2,103
Total Budgeted Expenditure	2,422,347	2,538,456	116,109
Income			
Alarm Receiving Contract Centre	-11,900	-12,376	-476
Compensation from Central Government for National Insurance	0	-13,355	-13,355
Total Budgeted Income	-11,900	-25,731	-13,831
Total Budget	2,410,447	2,512,725	102,278

Contingency	150,000	150,000
Upper limit of TVFCS expenditure without further FA approval	2,560,447	2,662,725

Authority:	2021/22 *	2022/23	Difference
RBFRS (37.0%)	911,149	929,709	18,560
OXFRS (28.2%)	711,082	708,588	-2,494
BFRS (34.8%)	788,216	874,428	86,212
TOTAL	2,410,447	2,512,725	102,278

* 2021/22 cost apportionment based on previous split - RBFRS (37.8%), OXFRS (29.5%) and BFRS (32.7%)