

Cost Apportionment Review

Appendix B

Forecast TVFCS Revenue Budget Contributions following Cost Apportionment Review

Forecast Revenue Budget from Medium Term Financial Plan*

	2025/26 contribution 2021 CAM calculation	2025/26 contribution following 2024 CAM review	2025/26 Change	2026/27 contribution 2021 CAM calculation	2026/27 contribution following 2024 CAM review	2026/27 Change
Revenue Budget	£2,956,959	£2,956,959		£3,013,909	£3,013,909	
BFRS	£1,029,022	£996,495	- £32,527	£1,048,840	£1,015,687	-£33,153
OFRS	£833,862	£851,604	+£17,742	£849,922	£868,006	+£18,084
RBFRS	£1,094,075	£1,108,860	+£14,785	£1,115,146	£1,130,216	+£15,070

* Rounded to nearest whole pound