



## Your fire and rescue service

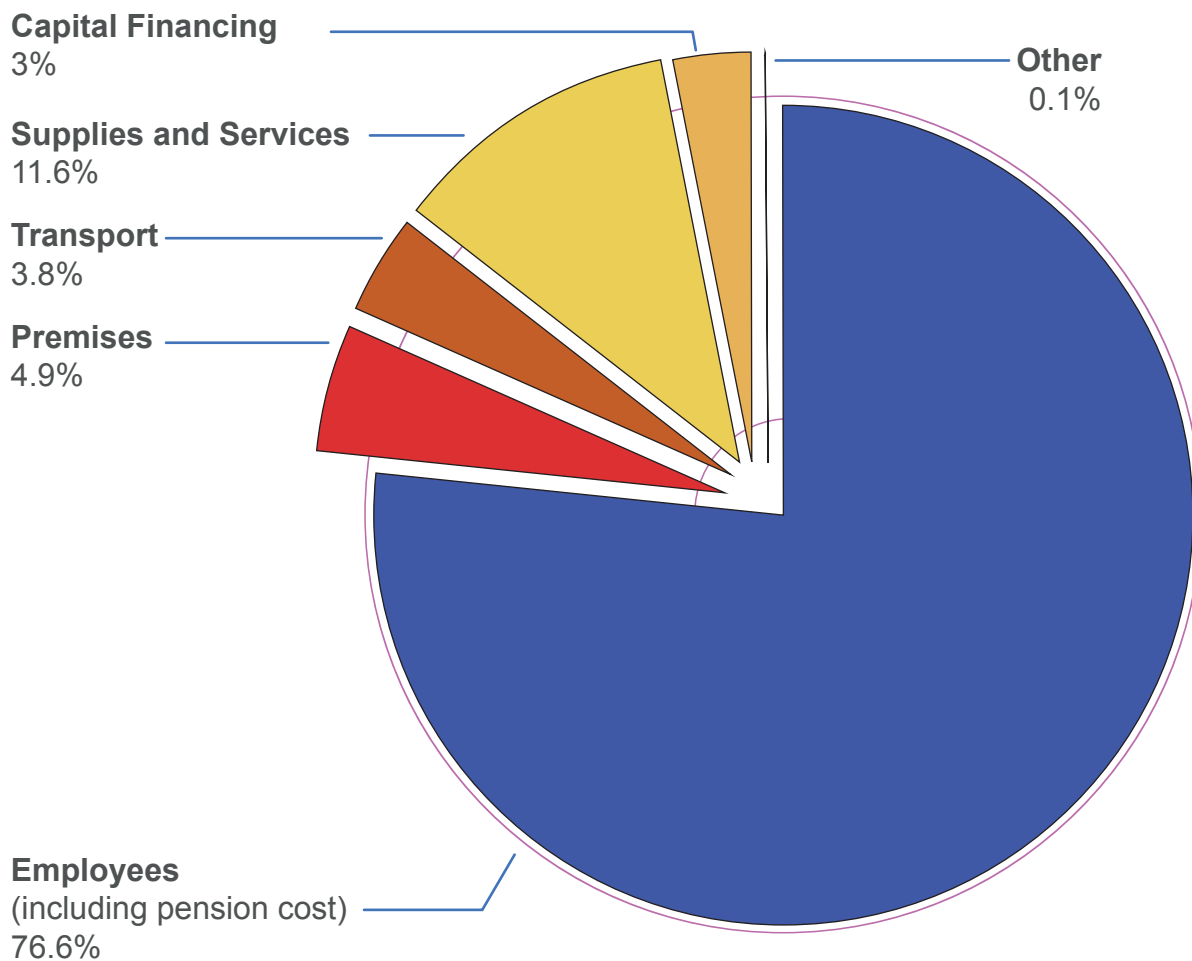
Avon Fire & Rescue Service (AF&RS) protects the communities of Bath & North East Somerset, Bristol, North Somerset and South Gloucestershire.

In 2019 - 2020 this service will cost Band D council tax payers £73.48 which is an increase of 2.99%.

We continue to provide this vital service to keep you and your family safe, 24 hours a day, seven days a week, 365 days a year at cost of around 10p a day for each of the 1.1 million people who live in our area.

For more information visit [www.avonfire.gov.uk](http://www.avonfire.gov.uk)  [@AvonFireRescue](https://twitter.com/AvonFireRescue)  [AvonFireRescue](https://www.facebook.com/AvonFireRescue)

## Where does each pound go?



## Annual budget

Avon Fire Authority has set its net budget for 2019/20 at £43.072 million. This represents a Council Tax level of £73.48 a year for a Band D property, an increase of 2.99%.

The Government's funding assessment for Avon Fire Authority has been cut by £0.507m (3.13%) to £15.704m for 2019/20. The impact of this is that the funding provided by Central Government is reduced by £0.481m (4.16%) to £11.072 m.

## Spending plans

	2018/19 (£m)	2019/20 (£m)
Total fire expenditure	44.732	48.622
Income	-2.322	-4.900
<b>Net budget before use of reserves</b>	<b>42.410</b>	<b>43.722</b>
Use of reserves	-0.567	-0.650
<b>Net budget</b>	<b>41.843</b>	<b>43.072</b>
<b>Funding:</b>		
<b>Central Government</b>		
Revenue Support Grant	5.670	5.434
Business rate - Top-up	5.883	5.638
<b>Local funding</b>		
Locally retained business rates	4.658	4.632
Net collection fund surplus	-0.110	0.246
Council tax	25.742	27.122
<b>Total</b>	<b>41.843</b>	<b>43.072</b>

The main changes in spending from 2018/19 to 2019/20 are shown below:

Main changes in net expenditure	(£m)
<b>2018/19 Budget</b>	<b>41.843</b>
Inflationary pressures	1.026
Other	0.398
Use of reserves	0.164
Savings	-0.359
<b>2019/20 Budget</b>	<b>43.072</b>

## Savings

This year savings totalling around £0.359 million have been identified in the following areas:

Savings		2019/20 (£m)
Employees		-0.092
Running costs:	Premises	-0.089
	Transport	0.000
	Supplies and services	-0.178
	Other	0.000
<b>Total</b>		<b>-0.359</b>



## Capital requirements

The capital programme for 2019/20, excluding any capital expenditure within the 2018/19 capital programme that may be delayed or slipped into 2019/20, is shown below:

	2018/19 (£m)	2019/20 (£m)
Premises - General	0.000	0.500
Premises - Rationalisation project	0.000	3.000
Vehicles and equipment	1.508	1.500
IT and communications	0.200	0.800
<b>Total</b>	<b>1.708</b>	<b>5.800</b>