

Thames Valley Fire Control Service (TVFCS)

| | Annual Budget £'000 | Outturn to December 25 £'000 | Forecast to Y/E £'000 | Forecast Variance £'000 |
|---|---------------------------|---------------------------------------|-----------------------------|-------------------------------|
| EMPLOYEES | 2,246 | 1,678 | 2,243 | (3) |
| CORPORATE RECHARGES TO TVFCS FROM RBFRS | 455 | 342 | 455 | 0 |
| SUPPLIES/ OTHER | 11 | 22 | 38 | 27 |
| TECHNOLOGY | 295 | 200 | 294 | (1) |
| NET COST OF TVFCS | 3,007 | 2,242 | 3,030 | 23 |
| RBFRS Share of Costs (37.5%) | 1,128 | 841 | 1,137 | 9 |