

**SCOTTISH FIRE & RESCUE SERVICE
Resource Budget 2015/16**

Appendix A

2014/15 Revised Budget	Narrative	2015/16 Proposed Budget
£m		£m
207.191	Employee Costs	205.174
20.104	Property Costs	19.730
16.921	Supplies & Services	16.746
0.066	Firelink	4.441
8.792	Transport Costs	8.898
2.693	Third Party Payments/Council Charges	2.111
4.193	Financing	4.066
-	Unallocated Savings	(0.804)
259.959	Gross Expenditure	260.362
(0.890)	Income	(1.141)
259.068	Net Expenditure	259.221

SCOTTISH FIRE & RESCUE SERVICE
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Appendix B

	£m	£m
2014/15 Revised Budget (excluding Employers Pension Contribution)		259.068
Adjustments:		
2015/16 pay award	1.500	
Contractual pay increments	0.376	
Transitional staff net cost savings	-4.307	
Firelink	4.375	
Non-employee cost savings/pressures	-0.987	
Budget-holder Savings Target	-0.804	
		0.153
2015/16 Resource Budget (excluding Employers Pension Contribution)		259.221