

Agenda Item	-
Report No	PFWG 1/08

**HIGHLAND AND ISLANDS FIRE BOARD  
REVENUE BUDGET 2009/10**

<b>SUMMARY BUDGET</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Increase</b>	<b>Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>	<b>£</b>
Budget (including Fire Fighting at Sea)	21,576,926	22,767,000	5.52	1,190,074
<b>Total fire budget (excluding Loan Charges)</b>	<b>21,576,926</b>	<b>22,767,000</b>	<b>5.52</b>	<b>1,190,074</b>
Amounts funded from reserves	(370,000)	(300,000)	(18.92)	70,000
Total Expenditure	21,206,926	22,467,000	5.94	1,260,074
Loan Charges	1,969,559	1,867,000	(5.21)	(102,559)
<b>Total to be met by Constituent Authorities</b>	<b>23,176,485</b>	<b>24,334,000</b>	<b>4.99</b>	<b>1,157,515</b>
<b>Total fire budget (including Loan Charges)</b>	<b>23,546,485</b>	<b>24,634,000</b>	<b>4.62</b>	<b>1,087,515</b>

<b>REQUISITION ALLOCATION</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Increase/</b>	<b>Increase/</b>
	<b>£</b>	<b>£</b>	<b>(decrease)</b>	<b>(decrease)</b>
	<b>% Paid</b>	<b>% Paid</b>	<b>%</b>	<b>£</b>
Highland Council	72.35%	73.38%	6.49	1,088,824
Comhairle Nan Eilean Siar	10.52%	10.07%	0.58	14,201
Orkney Islands Council	7.59%	7.38%	2.13	37,462
Shetland Islands Council	9.54%	9.17%	0.77	17,028
<b>Total Fire Budget (including Loan Charges)</b>	<b>100.00%</b>	<b>100.00%</b>	<b>4.99</b>	<b>1,157,515</b>

**Summary Budget** - Compares budgeted expenditure with the previous year - showing an overall percentage increase of 4.99%

**Requisition Allocation** - Shows each constituent authorities' share of the budgeted expenditure and compares it with the previous year

The Brigade expenditure budget is allocated according to the Montgomery formula based on the turnout for 2007/08.