

| | Base 2010 | Assumption | 2010/11 | 2011/12 | 2012/13 |
|------------------------------------|------------------|-------------------|----------------|----------------|----------------|
| Pay | £ | | £ | £ | £ |
| Firefighter Pay | | | | | |
| 2009 July | 12,024,959 | 1.25% | 37,578 | 37,578 | 37,578 |
| 2010 July | 12,062,537 | 2.5% | 226,173 | 301,563 | 301,563 |
| 2011 July | 12,364,101 | 2.5% | | 231,827 | 309,103 |
| 2012 July | 12,673,203 | 2.5% | | | 237,623 |
| | | | 263,751 | 570,968 | 885,866 |
| Chief Officers' Pay | | | | | |
| 2010 January | 465,704 | 2.5% | 11,643 | 11,643 | 11,643 |
| 2011 January | 477,347 | 2.5% | 2,983 | 11,934 | 11,934 |
| 2012 January | 489,281 | 2.5% | | 3,058 | 12,232 |
| 2013 January | 501,513 | 2.5% | | | 3,134 |
| | | | 14,626 | 26,634 | 38,943 |
| Control | | | | | |
| 2009 July | 696,608 | 1.25% | 2,177 | 2,177 | 2,177 |
| 2010 July | 698,785 | 2.5% | 13,102 | 17,470 | 17,470 |
| 2011 July | 716,254 | 2.5% | | 13,430 | 17,906 |
| 2012 July | 729,684 | 2.5% | | | 13,682 |
| | | | 15,279 | 33,076 | 51,234 |
| Support Staff Pay | | | | | |
| 2010/11 | 2,296,110 | 2.5% | 57,403 | 57,403 | 57,403 |
| 2011/12 | 2,353,513 | 2.5% | | 58,838 | 58,838 |
| 2012/13 | 2,412,351 | 2.5% | | | 60,309 |
| | | | 57,403 | 116,241 | 176,549 |
| Prices | | | | | |
| Indirect Employess Expenses | | | | | |
| 2010/11 | 579,110 | 2.5% | 14,478 | 14,478 | 14,478 |
| 2011/12 | 593,588 | 2.5% | | 14,840 | 14,840 |
| 2012/13 | 608,427 | 2.5% | | | 15,211 |
| | | | 14,478 | 29,317 | 44,528 |

Premises

| | | | | | |
|---------|---------|------|---------------|---------------|---------------|
| 2010/11 | 903,660 | 2.5% | 22,592 | 22,592 | 22,592 |
| 2011/12 | 926,252 | 2.5% | | 23,156 | 23,156 |
| 2012/13 | 949,408 | 2.5% | | | 23,735 |
| | | | 22,592 | 45,748 | 69,483 |

Transport

| | | | | | |
|---------|---------|------|---------------|---------------|---------------|
| 2010/11 | 525,665 | 2.5% | 13,142 | 13,142 | 13,142 |
| 2011/12 | 538,807 | 2.5% | | 13,470 | 13,470 |
| 2012/13 | 552,277 | 2.5% | | | 13,807 |
| | | | 13,142 | 26,612 | 40,419 |

Supplies and Services

| | | | | | |
|---------|-----------|------|---------------|----------------|----------------|
| 2010/11 | 2,647,763 | 2.5% | 66,194 | 66,194 | 66,194 |
| 2011/12 | 2,713,957 | 2.5% | | 67,849 | 67,849 |
| 2012/13 | 2,781,806 | 2.5% | | | 69,545 |
| | | | 66,194 | 134,043 | 203,588 |

Debt Charges 1,083,700

Investments

| | | | | | |
|---------|-----------|------|----------------|----------------|-----------------|
| 2010/11 | (160,000) | 2.5% | (4,000) | (4,000) | (4,000) |
| 2011/12 | (164,000) | 2.5% | | (4,100) | (4,100) |
| 2012/13 | (168,100) | 2.5% | | | (4,203) |
| | | | (4,000) | (8,100) | (12,303) |

Other Income

| | | | | | |
|---------|-----------|------|-----------------|-----------------|-----------------|
| 2010/11 | (541,972) | 2.5% | (13,549) | (13,549) | (13,549) |
| 2011/12 | (555,521) | 2.5% | | (13,888) | (13,888) |
| 2012/13 | (569,409) | 2.5% | | | (14,235) |
| | | | (13,549) | (27,437) | (41,673) |

Pension

| | | | | | |
|---------|---------|------|--------------|---------------|---------------|
| 2010/11 | 363,620 | 2.5% | 9,091 | 9,091 | 9,091 |
| 2011/12 | 372,711 | 2.5% | | 9,318 | 9,318 |
| 2012/13 | 382,028 | 2.5% | | | 9,551 |
| | | | 9,091 | 18,408 | 27,959 |

Contingency

| | | | | | |
|---------|---------|------|---------------|---------------|---------------|
| 2010/11 | 507,669 | 2.5% | 12,692 | 12,692 | 12,692 |
| 2011/12 | 520,361 | 2.5% | | 13,009 | 13,009 |
| 2012/13 | 533,370 | 2.5% | | | 13,334 |
| | | | 12,692 | 25,701 | 39,035 |

Contribution from Reserves

| | | | | | |
|---------|-------------------|------|-----------------|-----------------|------------------|
| 2010/11 | (546,179) | 2.5% | (13,654) | (13,654) | (13,654) |
| 2011/12 | (559,833) | 2.5% | | (13,996) | (13,996) |
| 2012/13 | (573,829) | 2.5% | | | (14,346) |
| | | | (13,654) | (27,650) | (41,996) |
| | 20,846,418 | | 458,042 | 963,561 | 1,481,634 |

Reserves

| | | | | | |
|---------|-----------|------|----------------|------------------|------------------|
| 2010/11 | 1,165,000 | 2.5% | 29,125 | 29,125 | 29,125 |
| 2011/12 | 1,194,125 | 2.5% | | 29,853 | 29,853 |
| 2012/13 | 1,223,978 | 2.5% | | | 30,599 |
| | | | 29,125 | 58,978 | 89,578 |
| | | | 487,167 | 1,022,539 | 1,571,212 |