

**OPCC Budget Appendix A**

Summary of Costs	2013/14	2014/15	Difference
<b>Police &amp; Crime Commissioner</b>			
Salary	70000	70700	700
Employers National Insurance	7700	7510	-190
Employers Pension Contribution	8500	8500	0
Conference fees	2500	2530	30
Mobile phone/Blackberry	0	300	300
Travel & Subsistance	9000	7310	-1690
Training	1000	1500	500
	<b>98700</b>	<b>98350</b>	<b>-350</b>
<b>Deputy Police &amp; Crime Commissioner (1 FTE)</b>			
Salary	50000	55550	5550
Employers National Insurance	5500	5420	-80
Employers Pension Contribution	6100	6670	570
Conference fees	2500	2530	30
Mobile phone/Blackberry	0	300	300
Travel & Subsistance	8000	5580	-2420
Training Costs	1000	1500	500
	<b>73100</b>	<b>77550</b>	<b>4450</b>
<b>Assistant Police &amp; Crime Commissioners (0.4 FTE)</b>			
Allowance	15000	16550	1550
Employers National Insurance	0	905	905
Employers Pension Contribution	0	2000	2000
Conference fees	0	1000	1000
Mobile phone/Blackberry	0	200	200
Travel & Subsistance	0	2630	2630
Training	0	3000	3000
	<b>15000</b>	<b>26285</b>	<b>11285</b>
<b>Staff Budget (13.7 FTE)</b>			
Salary	440540	584500	143960
Employers National Insurance	40080	46080	6000
Employers Pension Contribution	44700	61490	16790
Conference Fees	7500	6600	-900
Mobile phone/Blackberry	0	1630	1630
Travel & Subsistance	19200	14250	-4950
Training Costs	5500	6570	1070
	<b>557520</b>	<b>721120</b>	<b>163600</b>
<b>PCC Roles</b>			
Communication	59500	60590	1090
Consultation	55000	58300	3300
Community Safety Fund Grant	659000	627370	-31630
Independent Custody Visitor Scheme	10000	10170	170
PCC Grant Budget	50000	50000	0
Victims Services	0	368000	368000
Consultancy	45000	52400	7400
ACPO Recruitment	15000	15300	300
Hire of Rooms & Halls	6500	6630	130
Legal Fees	50000	51000	1000
	<b>950000</b>	<b>1299760</b>	<b>349760</b>
<b>Memberships</b>			
Association of Police & Crime Commissioners	30000	25000	-5000
Other Memberships/Subscriptions	3200	7500	4300
	<b>33200</b>	<b>32500</b>	<b>-700</b>
<b>Office Running Costs</b>			
Rent	27000	27540	540
Rates	4600	4700	100
Gas	1030	1050	20
Electricity	1100	1130	30
Water & Sewage	200	200	0
Property Maintenance	4200	4290	90
Premises Cleaning & Materials	1700	1730	30
Advertising	12000	7000	-5000
Adaptations & Redecoration	3000	3060	60
Furniture, Equipment & Repair	3700	3550	-150
Photocopying	14000	4130	-9870
Postage	2000	1500	-500
Printing	3000	3060	60
Stationery	2000	2000	0
Books, Maps & Reading Materials	1000	1020	20
Recruitment costs	12000	12240	240
Catering	2000	2020	20
Computer Equipment, Software & Consumables	9300	5190	-4110
	<b>107330</b>	<b>85410</b>	<b>-21920</b>
<b>Audit/Independent Member Costs</b>			
Internal Audit	42000	50000	8000
External Audit	55000	55000	0
Audit Committee Members/Independent Member C	8500	9510	1010
	<b>105500</b>	<b>114510</b>	<b>9010</b>
	<b>1940350</b>	<b>2455485</b>	<b>515135</b>

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