

	F/Y Budget	Actual Spend to date	% Spend against Budget
Police & Crime Commissioner			
Salary	70,700	23,333	33%
NI - Actual	7,510	2,472	33%
Superann	12,514	4,130	33%
Conferences	2,530	0	0%
Mobile Telephones	300	0	0%
Travel & Subsistance	7,310	784	11%
Training Expenditure - Local	1,500	0	0%
	102,364	30,720	30%
Deputy Police & Crime Commissioner			
Salary	55,550	18,333	33%
NI - Actual	5,420	1,784	33%
Superann	9,832	3,245	33%
Conferences	2,530	56	2%
Mobile Telephones	300	0	0%
Travel & Subsistance	5,580	536	10%
Training Expenditure - Local	1,500	0	0%
	80,712	23,955	30%
Assistant Police and Crime Commissioners			
Allowance	20,384	8,207	40%
Consultants	30,000	34,298	114%
Conferences	1,000	0	0%
Mobile Telephones	200	0	0%
Travel & Subsistance	2,630	175	7%
Training Expenditure - Local	3,000	0	0%
	57,214	42,680	75%
Staff			
Salary	584,500	176,997	30%
NI - Actual	46,080	16,006	35%
Superann	98,113	30,303	31%
Conferences	6,600	1,702	26%
Travel & Subsistance	14,250	3,102	22%
Members Attendance Allow.	4,000	0	0%
Training Expenditure - Local	6,570	0	0%
	760,113	228,111	30%
PCC Roles			
Communications	98,599	7,387	7%
Consultation	58,300	793	1%
Community Safety Fund	677,370	195,225	29%
Independent Custody Visitor Centre	10,170	655	6%
Revenue Contributions to Capital Exp	150	0	0%
Consultants	22,400	507	2%
ACPO Recruitment	15,300	0	0%
Hire of Rooms & Halls	6,630	-414	-6%
Legal Fees	51,000	8,283	16%
	939,919	212,436	23%
Memberships			
Association of Police & Crime Commissioners	25,000	27,334	109%
Other Memberships/Subscriptions	7,500	7,073	94%
	32,500	34,407	106%
Office Running Costs			
Rents	27,540	9,180	33%
Rates	4,700	1,568	33%
Gas	1,050	352	34%
Electricity	1,130	376	33%
Water & Sewerage Services	200	68	34%
Property Maintenance	4,290	1,432	33%
Premises Cleaning & Materials	1,730	576	33%
Corporate Advertising	7,000	0	0%
Adaptations/Improvements & Redecorations	3,060	1,788	58%
Furniture, Equipment & Repair	3,550	574	16%
Photocopying	4,130	0	0%
Mobile Telephones	1,630	0	0%
Postages	1,500	452	30%
Printing	3,060	431	14%
Stationery	2,000	206	10%
Books, Maps & Reading Material	1,020	50	5%
Police Staff Advertising	12,240	0	0%
Catering	2,020	287	14%
Computer Equipment, Software & Consumables	5,040	322	6%
	86,890	17,660	20%
Audit Costs			
Internal Audit	50,000	11,003	22%
External Audit	55,000	36,165	66%
Independent Audit Committee	5,510	1,435	26%
	110,510	48,602	44%
Victim Support	368,000	594	0%
	368,000	594	0%
Grants			
Home Office - Victim Support Grant	0	-197,600	0%
	0	-197,600	0%
Total	2,538,222	441,565	17%

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