

	F/Y Budget	Actual Spend	Difference
Police & Crime Commissioner			
Salary	70,000	70,000	0
Civilian Overtime	0	0	0
NI - Actual	7,700	7,440	260
Superann - Civilian Workers	8,500	8,400	100
Conferences	2,500	504	1,996
Mobile Telephones	0	205	-205
Travel & Subsistence	9,000	3,001	5,999
Training Expenditure - Local	1,000	0	1,000
	98,700	89,551	9,149
Deputy Police & Crime Commissioner			
Salary	50,000	53,750	-3,750
Civilian Overtime	0	0	0
NI - Actual	5,500	5,204	296
Superann - Civilian Workers	6,100	6,450	-350
Conferences	2,500	0	2,500
Mobile Telephones	0	155	-155
Travel & Subsistence	8,000	1,737	6,263
Training Expenditure - Local	1,000	0	1,000
	73,100	67,296	5,804
Assistant Police and Crime Commissioner			
Allowance	15,000	17,922	-2,922
Consultants	0	0	0
Conferences	0	0	0
Mobile Telephones	0	228	-228
Travel & Subsistence	0	1,178	-1,178
Training Expenditure - Local	0	0	0
	15,000	19,328	-4,328
Staff			
Salary	370,540	406,142	-35,602
Civilian Overtime	35,000	19,941	15,059
NI - Actual	40,080	38,731	1,349
Superann - Civilian Workers	44,700	48,871	-4,171
Angel - Internal Temp Staff	35,000	0	35,000
Conferences	7,500	1,847	5,653
Mobile phone/Blackberry	0	0	0
Travel & Subsistence	19,200	8,066	11,134
Members Attendance Allow.	0	825	-825
Training Expenditure - Local	5,500	1,220	4,280
	557,520	525,643	31,877
PCC Roles			
Communications (833)	59,500	6,939	52,561
Consultation (835)	55,000	8,083	46,917
Community Safety Fund	709,000	710,244	-1,244
Independent Custody Visitors	10,000	7,698	2,302
Consultants	45,000	50,480	-5,480
ACPO Recruitment	15,000	0	15,000
Hire of Rooms & Halls	6,500	2,466	4,034
Legal Fees	50,000	5,548	44,452
	950,000	791,458	158,543
Memberships			
Association of Police & Crime Commissioners	30,000	19,750	10,250
Other Memberships/Subscriptions	3,200	7,055	-3,855
	33,200	26,805	6,395
Office Running Costs			
Rents	27,000	27,000	0
Rates	4,600	4,596	4
Gas	1,030	1,032	-2
Electricity	1,100	1,104	-4
Water & Sewerage Services	200	204	-4
Property Maintenance	4,200	7,720	-3,520
Premises Cleaning & Materials	1,700	1,704	-4
Corporate Advertising	12,000	0	12,000
Adaptations/Improvements & Redecorations	3,000	4,065	-1,065
Furniture, Equipment & Repair	3,700	11,964	-8,264
Photocopying	14,000	4,271	9,729
Mobile Telephones	3,500	757	2,743
Postages	2,000	960	1,040
Printing	3,000	367	2,633
Stationery	2,000	1,704	296
Books, Maps & Reading Material	1,000	207	793
Police Staff Advertising	12,000	0	12,000
Catering	2,000	837	1,163
Computer Equipment, Software & Consumables	9,300	4,558	4,742
	107,330	73,051	34,279
Audit Costs			
Internal Audit	42,000	46,142	-4,142
External Audit	55,000	57,810	-2,810
Independent Audit Committee	8,500	3,145	5,355
	105,500	107,097	-1,597
Victims grant	0	-420,469	420,469
Victims expenditure		28,289	-28,289
Carried forwards to 14/15		392,180	-392,180
	0	0	0
	1,940,350	1,700,229	240,121

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