

APPENDIX A	2016/2017	Jul-16	
	Month YTD	F/Y Budget	% Spend against Budget
Police & Crime Commissioner			
Salary	70,000	22,907	33%
Civilian Overtime	0	0	
NI - Actual	8,540	3,184	37%
Superann - Civilian Workers	12,510	4,130	33%
Conferences	2,610	0	0%
Mobile Telephones	310	0	0%
Travel & Subsistance	7,450	503	7%
Training	1,550	255	16%
	102,970	30,979	30%
Deputy Police & Crime Commissioner			
Salary	56,800	6,210	11%
Civilian Overtime	0	0	
NI - Actual	6,620	672	10%
Superann - Civilian Workers	10,050	1,099	11%
Conferences	2,610	0	0%
Mobile Telephones	310	0	0%
Travel & Subsistance	5,600	190	3%
Training	1,550	0	0%
	83,540	8,171	10%
Assistant Police and Crime Commissioners			
Salary	25,300	8,345	33%
Civilian Overtime	0	0	
NI - Actual	3,030	787	26%
Superann - Civilian Workers	4,480	1,477	33%
Conferences	1,010	0	0%
Mobile Telephones	210	0	0%
Travel & Subsistance	2,630	593	23%
Training	3,100	0	0%
	39,760	11,203	28%
Staff			
Salary	614,770	188,937	31%
Conferences	7,010	350	5%
Mobile Telephones	1,270	0	0%
Travel & Subsistance	12,130	1,308	11%
Training	5,680	627	11%
	640,860	191,222	30%
PCC Roles			
Communications	49,980	4,312	9%
Consultation	29,990	2,232	7%
Community Safety Fund	699,210	207,787	30%
Cyber Crime	0	11,873	
Revolving Door Project	20,000	10,000	50%
Independent Custody Visitor Scheme	10,450	259	2%
Contributions	0	1,000	
Consultants	61,470	5,261	9%
ACPO Recruitment	15,790	1,645	10%
Hire of Rooms & Halls	6,840	305	4%
Legal Fees	52,640	17,903	34%
Income Cyber Crime	0		
Income Revolving Doors project	-20,000	-20,000	100%
	926,370	242,577	26%
Memberships			
Association of Police & Crime Commissioners	19,750	19,750	100%
Other Subscriptions	13,950	6,416	46%
	33,700	26,166	78%
Office Running Costs			
Rents	28,430	7,108	25%
Rates	4,860	1,215	25%
Gas	1,080	270	25%
Electricity	1,160	290	25%
Water & Sewerage	210	53	25%
Property Maintenance	4,420	1,105	25%
Premises Cleaning	1,780	445	25%
Advertising & Publicity	7,190	0	0%
Building Improvements	3,160	1,145	36%
Furniture, Equipment & Repair	3,660	322	9%
Photocopying	4,260	-1,034	-24%
Postage & Courier Costs	1,550	271	17%
Printing	3,120	284	9%
Stationery & Office Consumables	2,060	198	10%
Books & Publications	1,050	15	1%
Police Staff Advertising	12,630	0	0%
Catering	2,080	301	14%
Computer Equipment, Software & Consumables	5,500	271	5%
	88,200	12,257	14%
Audit Costs			
Internal Audit	51,610	63,936	124%
External Audit	56,770	38,708	68%
Independent Audit Committee	5,660	417	7%
Members Attendance Allowance	24,100	5,689	24%
	138,140	108,750	79%
Victim Services			
Salary	126,260	40,908	32%
Training	3,000	95	3%
Conferences	1,780	494	28%
Hire of Rooms	3,000	0	0%
Mobile Telephones	400	0	0%
Victim Services	828,310	550,056	66%
Consultants	407,980	203,988	50%
Travel & Subsistance	1,820	228	13%
Victim Support Rebate	0	-34,000	
	1,372,550	761,769	56%
Gross Revenue Budget Total	3,426,090	1,393,093	41%
Victim Services & RJ Income	-1,372,550	-708,572	52%
Net Revenue Budget Total	2,053,540	684,521	33%

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