

APPENDIX B

**REVENUE BUDGET 2013/14
SPLIT BY PAY & NON-PAY**

	2012/13	2013/14	Variation	
	£m	£m	£m	%
EMPLOYEE COSTS				
Police Officer Sals/Pension/NI/Allowances	110.4	110.4	0.0	0%
Police Staff Sals/Pension/NI/Allowances	72.2	71.3	(1.0)	(1%)
Sub - Total	182.6	181.6	(1.0)	(1%)
PREMISES RELATED COSTS	8.7	8.0	(0.6)	(7%)
SUPPLIES & SERVICES	26.5	27.2	0.7	3%
TRANSPORT & TRAVEL COSTS	5.0	5.0	0.0	0%
INCOME	(14.0)	(14.2)	(0.2)	2%
GROSS BUDGET	208.8	207.7	(1.1)	(1%)
Grants				
Principle Formula Grant	(65.0)	(69.3)	(4.3)	7%
Redistributed Business Rates	(33.2)	(31.7)	1.5	(4%)
Neighbourhood Policing Grant	(4.4)	0.0		
Precept Freeze Grant 2011/12	(2.5)	(2.5)	0.0	
Community Safety Fund		(0.7)		
Total Grants	(105.1)	(104.2)	(2.8)	3%
Use of Reserves	(1.0)	1.5	2.5	(254%)
Precept Localisation Grant	0.0	(6.7)	(6.7)	
NET PRECEPT REQUIREMENT	102.7	98.3	(4.4)	(4%)