

**Summary of Costs****2012/2013****Police & Crime Commissioner**

|                                |              |
|--------------------------------|--------------|
| Salary                         | 70000        |
| Employers National Insurance   | 7700         |
| Employers Pension Contribution | 8500         |
| Travel & Subsistence           | 9000         |
| Conference Fees                | 2500         |
| Training                       | 1000         |
|                                | <u>98700</u> |

**Deputy Police & Crime Commissioner**

|                                |              |
|--------------------------------|--------------|
| Salary                         | 50000        |
| Employers National Insurance   | 5500         |
| Employers Pension Contribution | 6100         |
| Travel & Subsistence           | 8000         |
| Conference Fees                | 2500         |
| Training Costs                 | 1000         |
|                                | <u>73100</u> |

**Staff Budget (8.22FTE)**

|                                |               |
|--------------------------------|---------------|
| Salary                         | 440540        |
| Employers National Insurance   | 40080         |
| Employers Pension Contribution | 44700         |
| Travel & Subsistence           | 19200         |
| Conference Fees                | 7500          |
| Training Costs                 | 5500          |
|                                | <u>557520</u> |

**PCC Roles**

|                                    |               |
|------------------------------------|---------------|
| Communication                      | 59500         |
| Consultation                       | 55000         |
| Community Safety Fund Grant        | 659000        |
| Independent Custody Visitor Scheme | 10000         |
| PCC Grant Budget                   | 50000         |
| Consultancy                        | 60000         |
| ACPO Recruitment                   | 15000         |
| Hire of Rooms & Halls              | 6500          |
| Legal Fees                         | 50000         |
|                                    | <u>965000</u> |

**Memberships**

|   |              |
|---|--------------|
| Association of Police & Crime Commissioners | 30000        |
| Other Memberships/Subscriptions             | 3200         |
|   | <u>33200</u> |

**Office Running Costs**

|  |               |
|--|---------------|
| Rent                                       | 27000         |
| Rates                                      | 4600          |
| Gas  | 1030          |
| Electricity                                | 1100          |
| Water & Sewage                             | 200           |
| Property Maintenance                       | 4200          |
| Premises Cleaning & Materials              | 1700          |
| Advertising                                | 12000         |
| Adaptations & Redcoration                  | 3000          |
| Furniture, Equipment & Repair              | 3700          |
| Photocopying                               | 14000         |
| Postage                                    | 2000          |
| Printing                                   | 3000          |
| Stationery                                 | 2000          |
| Books, Maps & Reading Materials            | 1000          |
| Recruitment costs                          | 12000         |
| Mobile Phones/Blackberries                 | 3500          |
| Catering                                   | 2000          |
| Computer Equipment, Software & Consumables | 9300          |
|  | <u>107330</u> |

**Audit Costs**

|                             |               |
|-----------------------------|---------------|
| Internal Audit              | 37000         |
| External Audit              | 60000         |
| Independent Audit Committee | 8500          |
|                             | <u>105500</u> |

|       |                |
|-------|----------------|
| Total | <u>1940350</u> |
|-------|----------------|