

OPCC Budget Spend 17/18

	F/Y Budget	Actual Spend to date	% Spend against Budget
Police & Crime Commissioner			
Salary	70,000	11667	17%
NI - Actual	8,500	1427	17%
Superann - Civilian Workers	12,400	1692	14%
Conferences	2,500	0	0%
Mobile Telephones	100	0	0%
Travel & Subsistence	7,500	1170	16%
Training	1,000	0	0%
	102,000	15955	16%
Assistant Police and Crime Commissioners			
Salary	25,300	4173	16%
NI - Actual	3,000	392	13%
Superann - Civilian Workers	4,500	605	13%
Conferences	1,000	0	0%
Mobile Telephones	100	0	0%
Travel & Subsistence	2,200	110	5%
Training	1,000	0	0%
	37,100	5280	14%
Staff			
Salary	476,000	65054	14%
Employee National Insurance	51,500	6880	13%
Employee Pension Contribution	83,500	8514	10%
Conferences	5,000	0	0%
Mobile Telephones	1,000	0	0%
Travel & Subsistence	11,900	393	3%
Training	6,600	708	11%
	635,500	81549	13%
PCC Roles			
Communications	20,000	16175	81%
Consultation	14,600	0	0%
Community Safety Fund	750,000	354572	47%
Cadet Force Funding	60,000	60000	100%
Community Safety Board Project Fund	50,000	0	0%
Project Funding	60,000	0	0%
Independent Custody Visitor Scheme	8,200	89	1%
Consultancy /Project Work	15,000	-2714	-18%
Hire of Rooms & Halls	5,000	433	9%
Legal Fees	30,000	500	2%
	1,012,800	429055	42%
Subscriptions			
Association of Police & Crime Commissioners	25,000	19750	79%
Association of PCC Chief Executives	1,200	0	0%
PCC Treasurers Association	2,600	2583	99%
Other Memberships / Subscriptions	4,900	2157	44%
	33,700	24490	73%
Office Running Costs			
Rents	28,400	0	0%
Rates	6,200	0	0%
Gas	1,200	0	0%
Electricity	1,200	0	0%
Water & Sewerage	200	0	0%
Property Maintenance	4,400	0	0%
Premises Cleaning	1,800	0	0%
Building Improvements	3,200	0	0%
Furniture, Equipment & Repair	4,000	69	2%
Photocopying	3,100	0	0%
Postage & Courier Costs	1,000	265	27%
Printing	500	100	20%
Stationery & Office Consumables	1,500	99	7%
Books & Publications	500	0	0%
Police Staff Advertising	5,000	0	0%
Catering	1,300	0	0%
Computer Equipment, Software & Consumables	1,500	0	0%
	65,000	534	1%
Audit Costs			
Internal Audit	64,600	0	0%
External Audit	56,800	0	0%
Independent Audit Committee	6,200	426	7%
Members Attendance Allowance	24,100	5893	24%
	151,700	6319	4%
Victim Services & Restorative Justice			
Victim Specialist Support Services Grant & RJ	712,313	409663	58%
Victims Child Sexual Abuse Services	94,990	90000	95%
Victims Support Services Contract	408,000	101994	25%
Victim Employee Costs (2 FTE)	131,200	20742	16%
Victim Support Contract Manager (0.33 FTE)	20,000	0	0%
Travel & Subsistence	1,600	441	28%
Supplies & Services	2,000	-142	-7%
	1,370,103	622699	45%
Grants			
Victim Services Grant	-1,370,103	-685052	50%
Total	3,407,903	1185880	35%
Nett Revenue Budget	2,037,800	500828	25%

This page is intentionally left blank