

	F/Y Budget	Actual Spend to date	% Spend against Budget
Police & Crime Commissioner			
Salary	70,000	35,000	50%
Overtime	0	0	0%
NI - Actual	7,700	3,721	48%
Superann - Civilian Workers	8,500	4,200	49%
Conferences	2,500	0	0%
Mobile Telephones	0	117	0%
Travel & Subsistance	9,000	617	7%
Training Expenditure - Local	1,000	0	0%
	98,700	43,655	44%
Deputy Police & Crime Commissioner			
Salary	50,000	26,250	53%
NI - Actual	5,500	2,512	46%
Superann - Civilian Workers	6,100	3,150	52%
Conferences	2,500	0	0%
Mobile Telephones	0	71	0%
Travel & Subsistance	8,000	580	7%
Training Expenditure - Local	1,000	0	0%
	73,100	32,563	45%
Assistant Police and Crime Commissioners			
Allowance	15,000	8,056	54%
Consultants	0	4,512	0%
Conferences	0	0	0%
Mobile Telephones	0	0	0%
Travel & Subsistance	0	370	0%
Training Expenditure - Local	0	0	0%
	15,000	12,938	86%
Staff			
Salary	440,540	205,244	47%
NI - Actual	40,080	17,861	45%
Superann - Civilian Workers	44,700	23,218	52%
Travel & Subsistance	19,200	2,427	13%
Conferences	7,500	375	5%
Training Expenditure - Local	5,500	0	0%
	557,520	249,125	45%
PCC Roles			
Communications	59,500	3,736	6%
Consultation	55,000	2,574	5%
Community Safety Fund	659,000	133,318	20%
Independent Custody Visitor Centre	10,000	1,298	13%
PCC Grant	50,000	0	0%
Consultants	45,000	11,510	26%
ACPO Recruitment	15,000	0	0%
Hire of Rooms & Halls	6,500	372	6%
Legal Fees	50,000	0	0%
	950,000	152,808	16%
Memberships			
Association of Police & Crime Commissioners	30,000	26,268	88%
Other	3,200	0	0%
	33,200	26,268	79%
Office Running Costs			
Rents	27,000	13,500	50%
Rates	4,600	2,298	50%
Gas	1,030	516	50%
Electricity	1,100	552	50%
Water & Sewerage Services	200	102	51%
Property Maintenance	4,200	2,100	50%
Premises Cleaning & Materials	1,700	852	50%
Corporate Advertising	12,000	0	0%
Adaptations/Improvements & Redecorations	3,000	1,500	50%
Furniture, Equipment & Repair	3,700	1,831	49%
Photocopying	14,000	552	4%
Postages	2,000	403	20%
Printing	3,000	354	12%
Stationery	2,000	1,530	76%
Books, Maps & Reading Material	1,000	13	1%
Police Staff Advertising	12,000	0	0%
Mobile Telephones	3,500	251	7%
Catering	2,000	559	28%
Computer Equipment, Software & Consumables	9,300	1,490	16%
Recovery Of Costs	0	(243)	0%
	107,330	28,160	26%
Audit Costs			
Internal Audit	37,000	8,516	23%
External Audit	60,000	48,901	82%
Independent Audit Committee	8,500	308	4%
	105,500	57,725	55%
Total	1,940,350	603,241	31%

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