

OPCC Budget	2017/18	2018/19	Increase / decrease on budget
<b>Police &amp; Crime Commissioner (1 FTE)</b>			
Salary	70,000	70,000	0
Employers National Insurance	8,500	8,500	0
Employers Pension Contribution	12,400	12,400	0
Conference fees	2,500	2,500	0
Mobile phone/Blackberry	100	100	0
Travel & Subsistance	7,500	5,750	-1,750
Training	1,000	500	-500
	<b>102,000</b>	<b>99,750</b>	<b>-2,250</b>
<b>Assistant Police &amp; Crime Commissioner (0.6 FTE)</b>			
Allowance	25,300	0	-25,300
Employers National Insurance	3,000	0	-3,000
Employers Pension Contribution	4,500	0	-4,500
Conference fees	1,000	0	-1,000
Mobile phone/Blackberry	100	0	-100
Travel & Subsistance	2,200	0	-2,200
Training	1,000	0	-1,000
	<b>37,100</b>	<b>0</b>	<b>-37,100</b>
<b>Staff Budget (10.93 FTE)</b>			
Staff Salaries	476,000	529,130	53,130
Employers National Insurance	51,500	57,460	5,960
Employers Pension Contribution	83,500	92,060	8,560
Conference Fees	5,000	5,300	300
Mobile phone/Blackberry	1,000	500	-500
Travel & Subsistance	11,900	10,790	-1,110
Training Costs	6,600	6,000	-600
	<b>635,500</b>	<b>701,240</b>	<b>65,740</b>
<b>PCC Roles</b>			
Communication & Consultation	20,000	34,600	14,600
Consultation	14,600	0	-14,600
Community Safety Fund Grant	750,000	750,000	0
Cadet Force Funding	60,000	60,000	0
Community Safety Board Project Fund	50,000	50,000	0
Project Fuding	60,000	30,000	-30,000
Independent Custody Visitor Scheme	8,200	8,200	0
Consultancy	15,000	15,000	0
Hire of Rooms & Halls	5,000	3,000	-2,000
Legal Fees	30,000	30,000	0
	<b>1,012,800</b>	<b>980,800</b>	<b>-32,000</b>
<b>Subscriptions</b>			
Association of Police & Crime Commissioners	25,000	25,000	0
Association of PCC Chief Executives	1,200	1,200	0
PCC Treasurers Association	2,600	2,610	10
Other Memberships/Subscriptions	4,900	4,970	70
	<b>33,700</b>	<b>33,780</b>	<b>80</b>
<b>Office Running Costs</b>			
Rent	28,400	28,400	0
Rates	6,200	6,200	0
Gas	1,200	1,200	0
Electricity	1,200	1,200	0
Water & Sewage	200	200	0
Property Maintenance	4,400	4,400	0
Premises Cleaning & Materials	1,800	1,800	0
Adaptations & Redecoration	3,200	3,200	0
Furniture, Equipment & Repair	4,000	2,730	-1,270
Photocopying	3,100	3,400	300
Postage	1,000	900	-100
Printing	500	200	-300
Stationery	1,500	1,000	-500
Books, Maps & Reading Materials	500	500	0
Recruitment costs	5,000	1,500	-3,500
Catering	1,300	1,050	-250
Computer Equipment, Software & Consumables	1,500	1,100	-400
	<b>65,000</b>	<b>58,980</b>	<b>-6,020</b>
<b>Audit/Independent Member Costs</b>			
Internal Audit	64,600	80,000	15,400
External Audit	56,800	50,000	-6,800
Audit Committee Members Costs	6,200	8,900	2,700
Independent Member Costs	24,100	24,350	250
	<b>151,700</b>	<b>163,250</b>	<b>11,550</b>
<b>Victim Services &amp; Restorative Justice</b>			
Assistant PCC Salary (0.2 FTE)	0	18,250	18,250
Victims Specialist Support Services Grant & RJ	712,310	736,064	23,754
Victims Child Sexual Abuse Services	94,990	94,810	-180
Victim Support Services Contract	408,000	408,000	0
Victim Employee Costs (1.33 FTE)	131,200	86,780	-44,420
Victim Support Contract Manager (0.5 FTE)	20,000	20,000	0
Victims Staff Travel & subsistance Expenses	1,600	1,810	210
Supplies and Services	2,000	1,750	-250
Total Victims Budget	1,370,100	1,367,464	-2,636
Gross total for OPCC	<b>3,407,900</b>	<b>3,405,264</b>	<b>-2,636</b>
MoJ income for Victim Services	-1,370,100	-1,367,464	2,636
Total Income	<b>-1,370,100</b>	<b>-1,367,464</b>	<b>2,636</b>
Net total for OPCC	<b>2,037,800</b>	<b>2,037,800</b>	<b>0</b>

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