Policy   P	Month 12 Budget Year Ending	Mar-18				0/ Canad
Samp		F/Y Budget		•	-	_
Limpleme Standous Instruments  1.000 18 18 10,150 2-7250 1285  Conference Person  1.000 18 10,150 1285 1285 1285 1285  Conference Person  1.000 18 18 10,151 1285 1285 1285  Tellining Conference Person  1.000 18 18 10,151 1285 1285 1285  Tellining Conference Person  1.000 18 18 1285 1285 1285 1285 1285 1285 128		70 000	3%	70 000	-0	100%
Corletence Fees	•	•		· · · · · · · · · · · · · · · · · · ·		
Modile Philips	• •	•		•		
Trune  Substitution		•		•	•	
Marciant Police and Crime Commissioner (0.6 FTZ)   FTZ   F	Travel & Subsistance					
Austrant Police and Crime Commissioner (0.6 FTT)   1907   1907   1908   1908   1908   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909   1909	Training					93%
Salary (25,000 1516 25,412 101 2000 101 101 101 101 101 101 101	Assistant Police and Crime Commissioner (0.6 FTF)		1	•	,	
Employer Persistin Contribution	Salary			·		
Conference Free   1,000	· · ·	•		•		
Treating   1,000	• •	•		•		
Training						
Saiff Studget (10.24 FTE)   Soiff Spinies					•	
Staff Salaries	<u> </u>			32,477		88%
Employers National Insurance   3.1.000   3%   49.373   7.177   79.85   Employers Preside contribution   83.500   4%   61.543   21.957   748   Conference Fees   5.000   0%   2.279   2.721   4.60   Mobile Phones   1.000   0%   5.20   4.60   5.50   Travel & Authoristance   1.1800   18   7.266   4.60   5.50   Travel & Authoristance   1.1800   18   7.266   4.60   5.50   Travel & Authoristance   20.000   1%   9.380   10.620   47.50   Ender Communications   20.000   1%   9.380   10.620   47.50   Communications   20.000   37%   74.5773   4.227   399   Called Force Funding   60.000   3%   5.50   3.24   10.50   Ender Force Funding   60.000   3%   2.276   2.760   Ender Force Funding   60.000   3%   2.275   2.65   2.65   Ender Force Funding   60.000   3%   2.276   2.65   Ender Force Funding   60.000   3%   2.276   2.65   Ender Force Funding   60.000   3%   2.276   2.65   Ender Force Funding	- · · · · · · · · · · · · · · · · · · ·	476 000	220/	466.240	0.754	000
Empoyer Persian contribution		•		•	·	
Mobile Phones	• •			61,543		74%
Travell & Dubistance   11,900		•			•	
Package   Pack		•				61%
PCR Foles   2,0000	Training	6,600		4,086	-2,514	62%
Communications   20,000   1%   3,380   10,020   475   1,3339   59   50   50   50   50   50   50   5		635,500	31%	591,336	-44,164	93%
Consultation   14,600   1%   1,261   -13,339   99   Community Safety Find   75,000   37%   745,773   4,227   999   Codef Force Funding   60,000   37%   60,000   -0   100%   Project Funding   60,000   37%   53,284   3,284   1077   Project Funding   60,000   3%   58,958   -1,042   98%   Project Funding   60,000   3%   58,958   -1,042   98%   Community Safety South Force   15,000   0%   4,061   -1,333   500%   Independent Custody Visitor Scheme   8,200   0%   4,061   -1,333   500%   Independent Custody Visitor Scheme   15,000   1%   -2,714   -1,7174   -1,88   Chief Officer Recruitment   0   0%   0   0   Independent Custody Visitor Scheme   3,000   1%   -2,714   -1,7174   -1,88   Chief Officer Recruitment   1,000   0%   4,062   -4,620   109%   Independent Custody Visitor Scheme   1,000   0%   4,065   -2,662   109%   Independent Custody Visitor Scheme   1,000   0%   4,065   -2,662   109%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,146   -54   98%   Independent Custody Visitor Scheme   1,000   0%   1,000   Independent Custody Visitor Scheme   1,000   0%   1,000   0%   1,000   Independent Custody Visitor Scheme   1,000   0%   1,000   Independent Custody Visitor Scheme   1,000   0%   1,000   0%   1,000   Independent Custody Visitor Scheme   1,000   0%   1,000   Independent Custody Visitor Scheme   1,000   0%   1,000   Inde		20,000	1%	9,380	-10,620	47%
Cadel Force Funding	Consultation	14,600	1%	1,261	-13,339	9%
Community Safety Board Project Fund   \$0,000   2%   \$3,284   3,284   2,988	·			•	·	99%
Oher Contributions         0         0%         2,760         4,961         4,133         50%           Consultancy         15,000         1%         4,2714         1,17,14         1,88         50%           Chief Office Recruitment         0         0         0         0         0         1,17,14         1,88           Chief Office Recruitment         0         0         0         0         0         0         1,17,14         1,88           Legal Fees         30,000         1%         32,602         2,602         1098           Memberships         William         30,000         1%         19,750         5,250         798           Association of PCC Chief Executives         1,200         0%         1,146         54         998           CCT Cresurers Association         2,000         0%         2,83         1.7         998           Office Running Costs         2         2         0         0%         2,83         1.7         998           Office Running Costs         2         2         0         0%         2,00         0         1.05           Rent         2         2,000         1%         2,00         0         1.00	5	•		•		100%
Independent Custody Visitor Scheme	Project Funding	60,000		·	· ·	98%
Consider   15,000						50%
Hire of Rooms & Halls   S,000	•					-18%
Legal Fees						400/
Memberships		•				
Association of Police & Crime Commissioners						95%
Association of PCC Chief Executives   1,200   0%   1,146   5-4   95%   95%   95C Tresurers Association   2,600   0%   5,169   269   105%   33,700   2%   28,648   -5,052   85%   28,648   3,052   85%   28,648   3,052   85%   28,648   3,052   85%   28,648   3,052   85%   28,648   3,052   85%   28,648   3,052   85%   28,648   3,052   85%   28,648   3,052   85%   28,648   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3,052   3	•					
PCC Tresurers Association		•		•	·	
Office Running Costs           Rent         28,400         1%         28,400         0         100%           Rates         6,200         0%         6,200         0         100%           Gas         1,200         0%         1,200         0         100%           Gas         1,200         0%         1,200         0         100%           Water & Sewage         200         0%         200         0         100%           Property Maintenance         4,400         0%         4,400         0         100%           Promises Cleaning & Materials         1,800         0%         1,800         0         100%           Adaptations & Redecoration         3,200         0%         3,200         0         100%           Furniture Equipment & Repair         4,000         0%         3,332         2,12         107%           Postage         1,000         0%         3,312         212         107%           Postage         1,000         0%         331         2,662         73%           Printing         500         0%         90         4-10         18%           Stationery         1,500         0%						99%
Office Running Costs           Rent         28,400         1%         28,400         0         100%           Rates         6,200         0%         6,200         0         100%           Gas         1,200         0%         6,200         0         100%           Water & Sewage         200         0%         1,200         0         100%           Property Maintenance         4,400         0%         4,400         0         100%           Premises Cleaning & Materials         1,800         0%         1,800         0         100%           Adaptations & Redecoration         3,200         0%         3,200         0         100%           Furniture Equipment & Repair         4,000         0%         1,332         2,665         33%           Photocopying         3,100         0%         734         2-66         73%           Printing         500         0%         734         2-66         73%           Printing         500         0%         531         969         35%           Stationery         1,500         0%         531         969         35%           Stationery         1,500         0%	Other Memberships/Subscriptions					105%
Rent	Office Boundary Contr	33,700	270	20,040	-3,032	6370
Gas         1,200         0%         1,200         0         100%           Electricity         1,200         0%         1,200         0         100%           Water & Sewage         200         0%         200         0         100%           Property Maintenance         4,400         0%         4,400         0         100%           Premises Cleaning & Materials         1,800         0%         1,800         0         100%           Adaptations & Redecoration         3,200         0%         3,200         0         100%           Furniture Equipment & Repair         4,000         0%         1,338         2,662         33%           Photocopying         3,100         0%         3,312         212         107%           Postage         1,000         0%         734         -266         73%           Photocopying         3,100         0%         90         -410         18%           Stationery         1,500         0%         531         -969         35%           Recruitment Costs         5,000         0%         825         -4,175         16%           Catering         1,300         0%         623         -677	_	28,400	1%	28,400	0	100%
Electricity						100%
Water & Sewage         200         0%         200         0         100%           Property Maintenance         4,400         0%         4,400         0         100%           Premises Cleaning & Materials         1,800         0%         1,800         0         100%           Adaptations & Redecoration         3,200         0%         3,200         0         100%           Furniture Equipment & Repair         4,000         0%         3,312         212         107%           Postage         1,000         0%         3,312         212         107%           Postage         1,000         0%         734         -266         73%           Printing         500         0%         90         -410         188           Stationery         1,500         0%         531         -969         35%           Books, Maps & Reading Materials         500         0%         151         -385         23%           Recruitment Costs         5,000         0%         825         -4,175         16%           Catering         1,300         0%         623         -677         48%           Catering         1,300         0%         2,588         1						
Premises Cleaning & Materials   1,800   0%   1,800   0   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,338   -2,662   33%   1,000   0%   1,338   -2,662   33%   1,000   0%   3,312   212   107%   1,00%   1,00%   1,338   -2,662   33%   1,000   0%   3,312   212   107%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%   1,00%	•	•		·		100%
Adaptations & Redecoration 3,200 0% 3,200 0 100% Furniture Equipment & Repair 4,000 0% 1,338 -2,662 33% Photocopying 3,100 0% 3,312 212 107% Postage 1,000 0% 734 -2-66 73% Printing 500 0% 90 -410 138% Stationery 1,500 0% 531 -9-69 35% Books, Maps & Reading Materials 500 0% 115 -385 23% Recruitment Costs 5,000 0% 115 -385 23% Recruitment Costs 5,000 0% 825 -4,175 16% Catering 1,300 0% 623 -6-77 48% Catering 1,300 0% 2,588 1,088 173% Catering 0 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	• •					100%
Furniture Equipment & Repair		•				
Postage	Furniture Equipment & Repair	4,000	0%	1,338		33%
Printing         500         0%         90         -410         18%           Stationery         1,500         0%         531         -969         35%           Books, Maps & Reading Materials         500         0%         115         -385         23%           Recruitment Costs         5,000         0%         825         -4,175         16%           Catering         1,300         0%         623         -677         48%           Computer Equipment, Software & Consumables         1,500         0%         2,588         1,088         173%           Catering         0         0%         0         0         0         0         0         0           Catering         0         0%         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         133         10         153         153         14,10         134         14,10         134						107%
Books, Maps & Reading Materials   500   0%   115   -385   23%     Recruitment Costs   5,000   0%   825   -4,175   16%     Catering   1,300   0%   623   -6-77   43%     Computer Equipment, Software & Consumables   1,500   0%   2,588   1,088   173%     Catering   0   0%   0   0   0     Gross Revenue Budget Total   1,300   0%   2,588   1,088   173%     Audit Costs	=	•				18%
Recruitment Costs	•					35%
Catering         1,300         0%         623         -677         48%           Computer Equipment, Software & Consumables         1,500         0%         2,588         1,088         173%           Catering         0         0         0%         0         0         0           Audit Costs           Internal Audit         64,600         3%         105,230         40,630         163%           External Audit         56,800         3%         32,958         -23,842         58%           Independent Audit Committee         6,200         0%         7,251         1,051         117%           Members Attendance Allowance         24,100         1%         18,119         -5,981         75%           Members Attendance Allowance         24,100         1%         18,119         -5,981         75%           Victim Services         5,000         7%         163,558         11,858         108%           Victim Services           Victim Services         94,990         7%         122,600         27,610         129%           Victim Support Services Contract         408,000         30%         407,976         -24         100%           Victim						
Catering         0         0%         0         0           65,000         3%         56,755         -8,245         87%           Audit Costs         Internal Audit         64,600         3%         105,230         40,630         163%           External Audit         56,800         3%         32,958         -23,842         58%           Independent Audit Committee         6,200         0%         7,251         1,051         117%           Members Attendance Allowance         24,100         1%         18,119         5-5,981         75%           Victim Services         Victim Services           Victim Services Grant & RJ         712,313         52%         690,067         -22,246         97%           Victim Support Services Grant & RJ         712,313         52%         690,067         -22,246         97%           Victim Support Services Contract         408,000         30%         407,976         -24         100%           Victim Support Contract Manager         20,000         10%         129,561         -1,639         99%           Victim Support Contract Manager         20,000         0%         2,607         1,007         163%           Supplies & Services<		•			·	48%
Audit Costs   Internal Audit		•		•		173%
Internal Audit						87%
External Audit 56,800 3% 32,958 -23,842 58% Independent Audit Committee 6,200 0% 7,251 1,051 117% Members Attendance Allowance 24,100 1% 18,119 -5,981 75% 151,700 7% 163,558 11,858 108% 151,700 7% 163,558 11,858 108% 108% 151,700 7% 163,558 11,858 108% 108% 151,700 7% 163,558 11,858 108% 108% 108% 108% 108% 108% 108% 108	Audit Costs					
Independent Audit Committee		•		· · · · · · · · · · · · · · · · · · ·	·	163%
Numbers Attendance Allowance   24,100   1%   18,119   -5,981   75%   151,700   7%   163,558   11,858   108%   108%   151,700   7%   163,558   11,858   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108%   108						58% 117%
Victim Services         Victim Specialist Support Services Grant & RJ       712,313       52%       690,067       -22,246       97%         Victim Child Sexual Abuse Services       94,990       7%       122,600       27,610       129%         Victim Support Services Contract       408,000       30%       407,976       -24       100%         Victim Employee Costs (2 FTE)       131,200       10%       129,561       -1,639       99%         Victim Support Contract Manager       20,000       1%       20,000       0       100%         Victim Staff Travel & Subsistance Expenses       1,600       0%       2,607       1,007       163%         Supplies & Services       2,000       0%       984       -1,016       49%         1,370,103       100%       1,373,796       3,693       100%         Vitims Services & RJ Income         -1,370,103       -67%       -1,370,103       0       100%	•	24,100	1%	18,119	-5,981	75%
Victim Specialist Support Services Grant & RJ         712,313         52%         690,067         -22,246         97%           Victim Child Sexual Abuse Services         94,990         7%         122,600         27,610         129%           Victim Support Services Contract         408,000         30%         407,976         -24         100%           Victim Employee Costs (2 FTE)         131,200         10%         129,561         -1,639         99%           Victim Support Contract Manager         20,000         1%         20,000         0         100%           Victim Staff Travel & Subsistance Expenses         1,600         0%         2,607         1,007         163%           Supplies & Services         2,000         0%         984         -1,016         49%           1,370,103         100%         1,373,796         3,693         100%           Vitims Services & RJ Income         -1,370,103         -67%         -1,370,103         0         100%		151,700	<b>7%</b>	163,558	11,858	108%
Victim Child Sexual Abuse Services         94,990         7%         122,600         27,610         129%           Victim Support Services Contract         408,000         30%         407,976         -24         100%           Victim Employee Costs (2 FTE)         131,200         10%         129,561         -1,639         99%           Victim Support Contract Manager         20,000         1%         20,000         0         100%           Victim Staff Travel & Subsistance Expenses         1,600         0%         2,607         1,007         163%           Supplies & Services         2,000         0%         984         -1,016         49%           1,370,103         100%         1,373,796         3,693         100%           Vitims Services & RJ Income         -1,370,103         -67%         -1,370,103         0         100%		712.313	52%	690.067	-22.246	97%
Victim Employee Costs (2 FTE)         131,200         10%         129,561         -1,639         99%           Victim Support Contract Manager         20,000         1%         20,000         0         100%           Victim Staff Travel & Subsistance Expenses         1,600         0%         2,607         1,007         163%           Supplies & Services         2,000         0%         984         -1,016         49%           1,370,103         100%         1,373,796         3,693         100%           Vitims Services & RJ Income         -1,370,103         -67%         -1,370,103         0         100%	Victim Child Sexual Abuse Services	94,990	7%	122,600	·	129%
Victim Support Contract Manager         20,000         1%         20,000         0         100%           Victim Staff Travel & Subsistance Expenses         1,600         0%         2,607         1,007         163%           Supplies & Services         2,000         0%         984         -1,016         49%           1,370,103         100%         1,373,796         3,693         100%           Gross Revenue Budget Total         3,407,903         167%         3,307,803         -100,100         97%           Vitims Services & RJ Income         -1,370,103         -67%         -1,370,103         0         100%						100%
Victim Staff Travel & Subsistance Expenses         1,600         0%         2,607         1,007         163%           Supplies & Services         2,000         0%         984         -1,016         49%           1,370,103         100%         1,373,796         3,693         100%           Gross Revenue Budget Total         3,407,903         167%         3,307,803         -100,100         97%           Vitims Services & RJ Income         -1,370,103         -67%         -1,370,103         0         100%						100%
1,370,103     100%     1,373,796     3,693     100%       Gross Revenue Budget Total     3,407,903     167%     3,307,803     -100,100     97%       Vitims Services & RJ Income     -1,370,103     -67%     -1,370,103     0     100%	Victim Staff Travel & Subsistance Expenses	1,600	0%	2,607	1,007	163%
Gross Revenue Budget Total       3,407,903       167%       3,307,803       -100,100       97%         Vitims Services & RJ Income       -1,370,103       -67%       -1,370,103       0       100%	Supplies & Services					49% <b>100%</b>
Vitims Services & RJ Income -1,370,103 -67% -1,370,103 0 100%	<u> </u>					
	Gross Revenue Budget Tota	3,407,903	167%	3,307,803	-100,100	97%
	Vitims Services & RJ Income	-1,370,103	-67%	-1,370,103	0	100%
, , , , , , , , , ,	Total	2,037,800	100%	1,937,700	-100,100	95%

