

Summary of Costs	18/19	19/20	Increase / Decrease on Budget	% Increase
Police & Crime Commissioner (1 FTE)				
Salary	70,000	71,400	1,400	2%
Employers National Insurance	8,500	7,930	-570	-7%
Employers Pension Contribution	12,400	9,420	-2,980	-24%
Conference fees	2,500	1,500	-1,000	-40%
Mobile phone/Blackberry	100	100	0	0%
Travel & Subsistence	5,750	5,850	100	2%
Training	500	500	0	0%
	99,750	96,700	-3,050	-3%
Staff Budget (10.92 FTE)				
Staff Salaries	529,130	587,160	58,030	11%
Employers National Insurance	57,460	70,490	13,030	23%
Employers Pension Contribution	92,060	83,760	-8,300	-9%
Conference Fees	5,300	5,150	-150	-3%
Mobile phone/Blackberry	500	500	0	0%
Travel & Subsistence	10,790	10,340	-450	-4%
Training Costs	6,000	5,000	-1,000	-17%
	701,240	762,400	61,160	9%
PCC Roles				
Communication & Consultation	34,600	25,000	-9,600	-28%
Community Safety Fund Grant	750,000	765,000	15,000	2%
Cadet Force Funding	60,000	60,000	0	0%
Community Safety Board Project Fund	50,000	50,000	0	0%
Project Funding	30,000	30,000	0	0%
Independent Custody Visitor Scheme	8,200	8,200	0	0%
Consultancy	15,000	15,000	0	0%
Chief Officer Recruitment	0	2,000	2,000	0%
Hire of Rooms & Halls	3,000	4,000	1,000	33%
Legal Fees	30,000	30,000	0	0%
	980,800	989,200	8,400	1%
Subscriptions				
Association of Police & Crime Commissioners	25,000	24,000	-1,000	-4%
Association of PCC Chief Executives	1,200	1,300	100	8%
PCC Treasurers Association	2,610	2,750	140	5%
Other Memberships/Subscriptions	4,970	5,220	250	5%
	33,780	33,270	-510	-2%
Office Running Costs				
Rent	28,400	28,400	0	0%
Rates	6,200	6,200	0	0%
Gas	1,200	1,200	0	0%
Electricity	1,200	1,200	0	0%
Water & Sewage	200	200	0	0%
Property Maintenance	4,400	4,400	0	0%
Premises Cleaning & Materials	1,800	1,800	0	0%
Adaptations & Redecoration	3,200	3,200	0	0%
Furniture, Equipment & Repair	2,730	2,000	-730	-27%
Photocopying	3,400	3,400	0	0%
Postage	900	900	0	0%
Printing	200	200	0	0%
Stationery	1,000	800	-200	-20%
Books, Maps & Reading Materials	500	500	0	0%
Recruitment costs	1,500	1,500	0	0%
Catering	1,050	1,260	210	20%
Computer Equipment, Software & Consumables	1,100	1,150	50	5%
	58,980	58,310	-670	-1%
Audit/Independent Member Costs				
Internal Audit	80,000	80,000	0	0%
External Audit	50,000	40,000	-10,000	-20%
Audit Committee Members Costs	8,900	8,000	-900	-10%
Independent Member Costs	24,350	24,350	0	0%
	163,250	152,350	-10,900	-7%
Victim Services and Restorative Justice				
Domestic Abuse Service		374,800		
Child Sexual Abuse Service		224,500		
Rape and Sexual Assault Service	1,367,464	155,640	27,376	2%
Victim & Witness Care Unit		478,000		
Staff Costs (1.5 FTE)		104,310		
Uncommitted		57,590		
	1,367,464	1,394,840	27,376	2%
Gross total for OPCC	3,405,264	3,487,070	81,806	-3%
MoJ income for Victim Services	-1,367,464	-1,369,137	-1,673	0%
Total Income	-1,367,464	-1,369,137	-1,673	0%
Net total for OPCC	2,037,800	2,117,933	80,133	4%

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