

Month YTD	Nov-18			
	F/Y Budget	% of Total Budget	Actual Spend to date	% Spend against Budget
Police & Crime Commissioner				
Salary	70,000	3%	46,666	67%
Employers National Insurance	8,500	0%	5,677	67%
Employers Pension Contribution	12,400	1%	6,767	55%
Conferences	2,500	0%	240	10%
Mobile Telephones	100	0%	0	0%
Travel & Subsistence	5,750	0%	3,375	59%
Training	500	0%	0	0%
	99,750	5%	62,725	63%
Staff				
Staff Salaries	529,130	26%	325,209	61%
Employers National Insurance	57,460	3%	35,316	61%
Employers Pension Contribution	92,060	5%	56,581	61%
Conferences	5,300	0%	3,450	65%
Mobile Telephones	500	0%	0	0%
Travel & Subsistence	10,790	1%	4,161	39%
Training	6,000	0%	755	13%
	701,240	34%	425,472	61%
PCC Roles				
Communications & Consultation	34,600	2%	5,638	16%
Community Safety Fund	750,000	37%	665,615	89%
Cadet Force Funding	60,000	3%	60,000	100%
Community Safety Board Project Fund	50,000	2%	25,000	50%
Project Funding	30,000	1%	50,000	167%
Independent Custody Visitor Scheme	8,200	0%	5,534	67%
Contributions	0	0%	5,700	100%
Consultants	15,000	1%	0	0%
Hire of Rooms & Halls	3,000	0%	728	24%
Legal Fees	30,000	1%	34,654	116%
	980,800	48%	852,869	87%
Memberships				
Association of Police & Crime Commissioners	25,000	1%	23,201	93%
Association of PCC Chief Executives	1,200	0%	1,246	104%
PCC Treasurers Association	2,610	0%	2,583	99%
Other Subscriptions	4,970	0%	2,951	59%
	33,780	2%	29,981	89%
Office Running Costs				
Rents	28,400	1%	14,200	50%
Rates	6,200	0%	3,100	50%
Gas	1,200	0%	600	50%
Electricity	1,200	0%	600	50%
Water & Sewerage	200	0%	100	50%
Property Maintenance	4,400	0%	2,200	50%
Premises Cleaning	1,800	0%	900	50%
Building Improvements	3,200	0%	1,600	50%
Furniture, Equipment & Repair	2,730	0%	794	29%
Photocopying	3,400	0%	2,216	65%
Postage & Courier Costs	900	0%	523	58%
Printing	200	0%	295	148%
Stationery & Office Consumables	1,000	0%	475	48%
Books & Publications	500	0%	101	20%
Police Staff Advertising	1,500	0%	100	7%
Catering	1,050	0%	612	58%
Computer Equipment, Software & Consumables	1,100	0%	2,384	217%
	58,980	3%	30,800	52%
Audit & Independent Member Costs				
Internal Audit	80,000	4%	51,840	65%
External Audit	50,000	2%	0	0%
Independent Audit Committee	8,900	0%	3,790	43%
Independent Member Costs	24,350	1%	1,312	5%
	163,250	8%	56,942	35%
Victim Services				
Assistant PCC Salary (0.2 FTE)	18,250	1%	10,784	59%
Victim Specialist Support Services Grant & RJ	736,064	36%	537,245	73%
Victims Child Sexual Abuse Services	94,810	5%	226,110	238%
Victim Support Services Contract	408,000	20%	335,242	82%
Victims Employee Costs (1.33 FTE)	86,780	4%	60,317	70%
Victim Support Contract Manager (0.5 FTE)	20,000	1%	0	0%
Travel & Subsistence	1,810	0%	654	36%
Supplies and Services	1,750	0%	0	0%
	1,367,464	67%	1,170,352	86%
Gross total for OPCC	3,405,264	167%	2,629,141	77%
Grants				
Mod income for Victim Services	(1,367,464)	-67%	-1,367,464	100%
Total Income	(1,367,464)	-67%	-1,367,464	100%
Net Total for OPCC	2,037,800	100%	1,261,677	62%

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