

OPCC 2019/2020

Month YTD
Budget Year Ending
Forecast

Nov-19
Mar-20
Mar-20

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	F/Y Budget	Actual Spend to date	% Spend against Budget
Police & Crime Commissioner			
Salary (1 FTE)	71,400	47,600	67%
NI - Actual	7,930	5,788	73%
Superann - Civilian Workers	9,420	6,902	73%
Conferences	1,500	170	11%
Mobile Telephones	100	16	16%
Travel & Subsistance	5,850	3,599	62%
Training	500	0	0%
	96,700	64,075	66%
Staff (10.92 FTE)			
Salary	587,160	387,245	66%
National Insurance	70,490	36,018	51%
Supperannuation	83,760	48,153	57%
Conferences	5,150	1,442	28%
Mobile Telephones	500	160	32%
Travel & Subsistance	10,340	5,549	54%
Training	5,000	645	13%
	762,400	479,212	63%
PCC Roles			
Communications	25,000	8,272	33%
Community Safety Fund	765,000	661,717	86%
Cadet Force Funding	60,000	60,000	100%
Community Safety Board Funding	50,000	10,000	20%
Project Funding	30,000	-4,270	-14%
Independent Custody Visitor Scheme	8,200	4,257	52%
Contributions	0	2,617	
Consultants	15,000	149	1%
ACPO Recruitment	2,000	0	0%
Hire of Rooms & Halls	4,000	1,044	26%
Legal Fees	30,000	1,477	5%
	989,200	745,262	75%
Memberships			
Association of Police & Crime Commissioners	24,000	22,389	93%
Association of PCC Chief Executives	1,300	0	0%
PCC Treasurers Association	2,750	2,583	94%
Other Subscriptions	5,220	2,780	53%
	33,270	27,752	83%
Office Running Costs			
Rents	28,400	21,300	75%
Rates	6,200	4,650	75%
Gas	1,200	900	75%
Electricity	1,200	900	75%
Water & Sewerage	200	150	75%
Property Maintenance	4,400	3,300	75%
Premises Cleaning	1,800	1,350	75%
Building Improvements	3,200	2,400	75%
Furniture, Equipment & Repair	2,000	1,572	79%
Photocopying	3,400	1,698	50%
Postage & Courier Costs	900	210	23%
Printing	200	35	17%
Stationery & Office Consumables	800	302	38%
Books & Publications	500	119	24%
Police Staff Advertising	1,500	1,735	116%
Catering	1,260	507	40%
Computer Equipment, Software & Consumables	1,150	905	79%
	58,310	42,033	72%
Audit Costs			
Internal Audit	80,000	0	0%
External Audit	40,000	29,805	75%
Independent Audit Committee	8,000	3,781	47%
Members Attendance Allowance	24,350	4,078	17%
	152,350	37,664	25%
Victim Services			
Domestic Abuse Services	374,800	441,429	118%
Child Sexual Abuse Services	224,500	182,997	82%
Rape & Sexual Assult Services	155,640	155,635	100%
Referral (Victim & Witness Care Unit	478,000	462,686	97%
Staff Costs (1.5 FTE)	104,310	48,107	46%
Uncommitted	57,590	7,960	14%
	1,394,840	1,298,814	93%
Gross total for OPCC	3,487,070	2,694,812	77%
Income			
MoJ income for Victim Services	-1,369,137	-1,369,137	100%
Total Income	-1,369,137	-1,369,137	100%
Net Total	2,117,933	1,325,675	63%

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