

OPCC Budget Appendix A

Summary of Costs	2013/14	2014/15	Difference
Police & Crime Commissioner			
Salary	70000	70700	700
Employers National Insurance	7700	7510	-190
Employers Pension Contribution	8500	8500	0
Conference fees	2500	2530	30
Mobile phone/Blackberry	0	300	300
Travel & Subsistence	9000	7310	-1690
Training	1000	1500	500
	98700	98350	-350
Deputy Police & Crime Commissioner (1 FTE)			
Salary	50000	55550	5550
Employers National Insurance	5500	5420	-80
Employers Pension Contribution	6100	6670	570
Conference fees	2500	2530	30
Mobile phone/Blackberry	0	300	300
Travel & Subsistence	8000	5580	-2420
Training Costs	1000	1500	500
	73100	77550	4450
Assistant Police & Crime Commissioners (0.4 FTE)			
Allowance	15000	16550	1550
Employers National Insurance	0	905	905
Employers Pension Contribution	0	2000	2000
Conference fees	0	1000	1000
Mobile phone/Blackberry	0	200	200
Travel & Subsistence	0	2630	2630
Training	0	3000	3000
	15000	26285	11285
Staff Budget (13.7 FTE)			
Salary	440540	584500	143960
Employers National Insurance	40080	46080	6000
Employers Pension Contribution	44700	61490	16790
Conference Fees	7500	6600	-900
Mobile phone/Blackberry	0	1630	1630
Travel & Subsistence	19200	14250	-4950
Training Costs	5500	6570	1070
	557520	721120	163600
PCC Roles			
Communication	59500	60590	1090
Consultation	55000	58300	3300
Community Safety Fund Grant	659000	627370	-31630
Independent Custody Visitor Scheme	10000	10170	170
PCC Grant Budget	50000	50000	0
Victims Services	0	368000	368000
Consultancy	45000	52400	7400
ACPO Recruitment	15000	15300	300
Hire of Rooms & Halls	6500	6630	130
Legal Fees	50000	51000	1000
	950000	1299760	349760
Memberships			
Association of Police & Crime Commissioners	30000	25000	-5000
Other Memberships/Subscriptions	3200	7500	4300
	33200	32500	-700
Office Running Costs			
Rent	27000	27540	540
Rates	4600	4700	100
Gas	1030	1050	20
Electricity	1100	1130	30
Water & Sewage	200	200	0
Property Maintenance	4200	4290	90
Premises Cleaning & Materials	1700	1730	30
Advertising	12000	7000	-5000
Adaptations & Redecoration	3000	3060	60
Furniture, Equipment & Repair	3700	3550	-150
Photocopying	14000	4130	-9870
Postage	2000	1500	-500
Printing	3000	3060	60
Stationery	2000	2000	0
Books, Maps & Reading Materials	1000	1020	20
Recruitment costs	12000	12240	240
Catering	2000	2020	20
Computer Equipment, Software & Consumables	9300	5190	-4110
	107330	85410	-21920
Audit/Independent Member Costs			
Internal Audit	42000	50000	8000
External Audit	55000	55000	0
Audit Committee Members/Independent Member C	8500	9510	1010
	105500	114510	9010
	1940350	2455485	515135