

2016/2017 Month YTD	Dec-16		
	FY Budget	Actual Spend to date	% Spend against Budget
<b>Police &amp; Crime Commissioner</b>			
Salary	70,000	52,073.90	74%
NI - Actual	8,540	6,750.36	79%
Superann - Civilian Workers	12,510	9,292.50	74%
Conferences	2,610	0.00	0%
Mobile Telephones	310	230.00	74%
Travel & Subsistence	7,450	2,727.93	37%
Training	1,550	255.00	16%
	<b>102,970</b>	<b>71,330</b>	<b>69%</b>
<b>Deputy Police &amp; Crime Commissioner</b>			
Salary	56,800	6,209.67	11%
NI - Actual	6,620	672.36	10%
Superann - Civilian Workers	10,050	1,099.11	11%
Conferences	2,610	0.00	0%
Mobile Telephones	310	35.00	11%
Travel & Subsistence	5,600	189.94	3%
Training	1,550	0.00	0%
	<b>83,540</b>	<b>8,206</b>	<b>10%</b>
<b>Assistant Police and Crime Commissioners</b>			
Salary	25,300	18,777.15	74%
NI - Actual	3,030	1,764.48	58%
Superann - Civilian Workers	4,480	3,323.52	74%
Conferences	1,010	42.55	4%
Mobile Telephones	210	160.00	76%
Travel & Subsistence	2,630	939.04	36%
Training	3,100	0.00	0%
	<b>39,760</b>	<b>25,007</b>	<b>63%</b>
<b>Staff</b>			
Salary	476,980	307,043.13	64%
NI - Actual	53,810	32,537.38	60%
Superann - Civilian Workers	83,980	54,817.44	65%
Conferences	7,010	680.00	10%
Mobile Telephones	1,270	1,150.00	91%
Travel & Subsistence	12,130	3,562.74	29%
Training	5,680	2,552.30	45%
	<b>640,860</b>	<b>402,343</b>	<b>63%</b>
<b>PCC Roles</b>			
Communications	49,980	4,949.00	10%
Consultation	29,990	2,488.61	8%
Community Safety Fund	699,210	353,705.66	51%
Cyber Crime	0	905.19	
Independent Custody Visitor Scheme	10,450	1,673.09	16%
Contributions	0	(335,437.55)	
Consultants	81,470	7,093.31	9%
ACPO Recruitment	15,790	1,645.00	10%
Hire of Rooms & Halls	6,840	87.33	1%
Legal Fees	52,640	25,593.72	49%
Income Revolving Doors Project	(20,000)	(20,000.00)	100%
	<b>926,370</b>	<b>42,703</b>	<b>5%</b>
<b>Memberships</b>			
Association of Police & Crime Commissioners	19,750	19,750.00	100%
Other Subscriptions	13,950	6,415.80	46%
	<b>33,700</b>	<b>26,166</b>	<b>78%</b>
<b>Office Running Costs</b>			
Rents	28,430	21,322.50	75%
Rates	4,860	3,645.00	75%
Gas	1,080	810.00	75%
Electricity	1,160	870.00	75%
Water & Sewerage	210	157.50	75%
Property Maintenance	4,420	3,315.00	75%
Premises Cleaning	1,780	1,335.00	75%
Advertising & Publicity	7,190	0.00	0%
Building Improvements	3,160	2,725.00	86%
Furniture, Equipment & Repair	3,660	1,407.01	38%
Photocopying	4,260	3,195.00	75%
Postage & Courier Costs	1,550	498.76	32%
Printing	3,120	370.45	12%
Stationery & Office Consumables	2,060	512.33	25%
Books & Publications	1,050	98.80	9%
Police Staff Advertising	12,630	0.00	0%
Catering	2,080	650.80	31%
Computer Equipment, Software & Consumables	5,500	1,063.47	19%
	<b>88,200</b>	<b>41,977</b>	<b>48%</b>
<b>Audit Costs</b>			
Internal Audit	51,610	63,936.00	124%
External Audit	56,770	38,708.00	68%
Independent Audit Committee	5,660	1,842.43	33%
Members Attendance Allowance	24,100	7,765.50	32%
	<b>138,140</b>	<b>112,252</b>	<b>81%</b>
<b>Victim Services</b>			
Salary	126,260	93,919.80	74%
Training	3,000	95.00	3%
Conferences	1,780	544.00	31%
Hire of Rooms	3,000	516.50	17%
Mobile Telephones	400	300.00	75%
Victim Services	715,150	573,085.56	80%
Victims Child Sexual Abuse Services	95,160	132,000.00	139%
Contribution to Rgional Contract Manager Costs (0.03 FTE)	18,000	15,000.00	83%
Victim Support Services Contract	407,980	317,315.33	78%
Victims staff - Travel & Subsistence	1,820	585.82	32%
Victim Support Rebate	0	(34,000.00)	
	<b>1,372,550</b>	<b>1,099,362</b>	<b>80%</b>
<b>Gross Revenue Budget Total</b>	<b>3,426,090</b>	<b>1,829,345</b>	<b>53%</b>
<b>Victim Services &amp; RJ Income</b>	<b>(1,372,550)</b>	<b>(1,372,550.00)</b>	<b>100%</b>
<b>Net Revenue Budget Total</b>	<b>2,053,540</b>	<b>456,795</b>	<b>22%</b>