

Appendix A

<b>OPCC Budget</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Police &amp; Crime Commissioner (1 FTE)</b>			
Salary	70,000	70,000	0
Employers National Insurance	8,540	8,500	40
Employers Pension Contribution	12,510	12,400	110
Conference fees	2,610	2,500	110
Mobile phone/Blackberry	310	100	210
Travel & Subsistence	7,450	7,500	50
Training	1,550	1,000	550
	<b>102,970</b>	<b>102,000</b>	<b>970</b>
<b>Deputy Police &amp; Crime Commissioner (1 FTE)</b>			
Salary	56,800	0	56,800
Employers National Insurance	6,620	0	6,620
Employers Pension Contribution	10,050	0	10,050
Conference fees	2,610	0	2,610
Mobile phone/Blackberry	310	0	310
Travel & Subsistence	5,600	0	5,600
Training Costs	1,550	0	1,550
	<b>83,540</b>	<b>0</b>	<b>83,540</b>
<b>Assistant Police &amp; Crime Commissioner (0.4 FTE)</b>			
Allowance	25,300	25,300	0
Employers National Insurance	3,030	3,000	30
Employers Pension Contribution	4,480	4,500	20
Conference fees	1,010	1,000	10
Mobile phone/Blackberry	210	100	110
Travel & Subsistence	2,630	2,200	430
Training	3,100	1,000	2,100
	<b>39,760</b>	<b>37,100</b>	<b>2,660</b>
<b>Staff Budget (9.84 FTE)</b>			
Staff Salaries	476,980	476,000	980
Employers National Insurance	53,810	51,500	2,310
Employers Pension Contribution	83,980	83,500	480
Conference Fees	7,010	5,000	2,010
Mobile phone/Blackberry	1,270	1,000	270
Travel & Subsistence	12,130	11,900	230
Training Costs	5,680	6,600	920
	<b>640,860</b>	<b>635,500</b>	<b>5,360</b>
<b>PCC Roles</b>			
Communication	49,980	20,000	29,980
Consultation	29,990	14,600	15,390
Community Safety Fund	699,210	750,000	50,790
Cadet Force Funding	0	60,000	60,000
Community Safety Board project fund	0	50,000	50,000
Independent Custody Visitor Scheme	10,450	8,200	2,250
Consultancy / Project work	61,470	75,000	13,530
Chief Officer Recruitment	15,790	0	15,790
Hire of Rooms & Halls	6,840	5,000	1,840
Legal Fees	52,640	30,000	22,640
	<b>926,370</b>	<b>1,012,800</b>	<b>86,430</b>
<b>Subscriptions</b>			
Association of Police & Crime Commissioners	25,810	25,000	810
Association of PCC Chief Executives	1,146	1,200	54
PCC Treasurers Association	2,622	2,600	22
Other Memberships/Subscriptions	4,122	4,900	778
	<b>33,700</b>	<b>33,700</b>	<b>0</b>
<b>Office Running Costs</b>			
Rent	28,430	28,400	30
Rates	4,860	6,200	1,340
Gas	1,080	1,200	120
Electricity	1,160	1,200	40
Water & Sewage	210	200	10
Property Maintenance	4,420	4,400	20
Premises Cleaning & Materials	1,780	1,800	20
Advertising	7,190	0	7,190
Adaptations & Redecoration	3,160	3,200	40
Furniture, Equipment & Repair	3,660	4,000	340
Photocopying	4,260	3,100	1,160
Postage	1,550	1,000	550
Printing	3,120	500	2,620
Stationery	2,060	1,500	560
Books, Maps & Reading Materials	1,050	500	550
Recruitment costs	12,630	5,000	7,630
Catering	2,080	1,300	780
Computer Equipment, Software & Consumables	5,500	1,500	4,000
	<b>88,200</b>	<b>65,000</b>	<b>23,200</b>
<b>Audit/Independent Member Costs</b>			
Internal Audit	51,610	64,600	12,990
External Audit	56,770	56,800	30
Audit Committee Members Costs	5,660	6,200	540
Independent Member Costs	24,100	24,100	0
	<b>138,140</b>	<b>151,700</b>	<b>13,560</b>
<b>Victim Services &amp; Restorative Justice</b>			
Victims Specialist Support Services Grant & RJ	715,150	712,310	2,840
Victims Child Sexual Abuse Services	95,160	94,990	170
Victim Support Services Contract	407,980	408,000	20
Victims Employee costs (2 FTE)	129,660	131,200	1,540
Victim Support Contract Manager (0.33 FTE)	18,000	20,000	2,000
Victims Staff Travel Expenses	1,820	1,600	220
Supplies and Services	4,780	2,000	2,780
	<b>1,372,550</b>	<b>1,370,100</b>	<b>2,450</b>
<b>Gross Revenue Budget Total</b>	<b>3,426,090</b>	<b>3,407,900</b>	<b>18,190</b>
Victim Services & RJ Income	<b>1,372,550</b>	<b>-1,370,100</b>	<b>2,450</b>
<b>Net Revenue Budget Total</b>	<b>2,053,540</b>	<b>2,037,800</b>	<b>15,740</b>