

Appendix B

REVENUE BUDGET 2016/17				
	2016/17	2017/18	Variation	
	£m	£m	£m	%
EMPLOYEE COSTS				
Police Officer Sals/Pension/NI/Allowances	112.7	114.4	1.7	1%
Police Staff Sals/Pension/NI/Allowances	65.1	63.9	(1.3)	(2%)
Training & Other Employment Cost	4.9	4.9	(0.0)	(0%)
Sub - Total	182.8	183.149	0.4	0%
PREMISES RELATED COSTS	8.1	8.8	0.7	9%
TRANSPORT & TRAVEL COSTS	4.7	4.8	0.1	2%
SUPPLIES & SERVICES	28.1	27.3	(0.8)	(3%)
INCOME	(11.0)	(11.1)	(0.0)	0%
GROSS BUDGET	212.6	212.978	0.4	0%
Grants				
Home Office Police Grant	(62.2)	(61.3)	0.9	(1.4%)
Formula Funding	(29.2)	(28.8)	0.4	(1.4%)
Localising Council Tax Support	(9.2)	(9.2)	(0.0)	0.2%
Total Grants	(100.6)	(99.3)	1.3	(1.3%)
Use of Reserves	(3.0)	(1.4)	1.7	
Collection Fund Surplus	(1.8)	(1.5)	0.4	
NET PRECEPT REQUIREMENT	107.2	110.8	3.6	3.4%

* where figures are rounded to 1 decimal place they may not cast correctly