

2018/2019

Month YTD  
Budget Year EndingMay-18  
Mar-19

	F/Y Budget	% of Total Budget	Actual Spend to date	% Spend against Budget
<b>Police &amp; Crime Commissioner (1 FTE)</b>				
Salary	70,000	3%	11,667	17%
Employers National Insurance	8,500	0%	1,420	17%
Employers Pension Contribution	12,400	1%	1,692	14%
Conferences	2,500	0%	0	0%
Mobile Telephone	100	0%	0	0%
Travel & Subsistence	5,750	0%	934	16%
Training	500	0%	0	0%
	<b>99,750</b>	<b>5%</b>	<b>15,712</b>	<b>16%</b>
<b>Staff Budget (10.93 FTE)</b>				
Staff Salaries	529,130	26%	81,642	15%
Employee National Insurance	57,460	3%	8,616	15%
Employee Pension Contribution	92,060	5%	10,689	12%
Conferences	5,300	0%	176	3%
Mobile Telephones	500	0%	0	0%
Travel & Subsistence	10,790	1%	794	7%
Training	6,000	0%	639	11%
	<b>701,240</b>	<b>34%</b>	<b>102,555</b>	<b>15%</b>
<b>PCC Roles</b>				
Communications	34,600	2%	1,703	5%
Consultation	0	0%	0	0%
Community Safety Fund	750,000	37%	220,002	29%
Cadet Force Funding	60,000	3%	0	0%
Community Safety Board Funding	50,000	2%	0	0%
Cyber Crime	30,000	1%	0	0%
Independent Custody Visitor Scheme	8,200	0%	1,334	16%
Consultancy	15,000	1%	0	0%
Hire of Rooms & Halls	3,000	0%	0	0%
Legal Fees	30,000	1%	756	3%
	<b>980,800</b>	<b>48%</b>	<b>223,795</b>	<b>23%</b>
<b>Memberships</b>				
Association of Police & Crime Commissioners	25,000	1%	21,950	88%
Association of PCC Chief Executives	1,200	0%	0	0%
PCC Treasurers Association	2,610	0%	2,583	99%
Other Memberships/Subscriptions	4,970	0%	1,659	33%
	<b>33,780</b>	<b>2%</b>	<b>26,192</b>	<b>78%</b>
<b>Office Running Costs</b>				
Rents	28,400	1%	0	0%
Rates	6,200	0%	0	0%
Gas	1,200	0%	0	0%
Electricity	1,200	0%	0	0%
Water & Sewerage	200	0%	0	0%
Property Maintenance	4,400	0%	0	0%
Premises Cleaning & Materials	1,800	0%	0	0%
Adaptations & Redecoration	3,200	0%	0	0%
Furniture, Equipment & Repair	2,730	0%	21	1%
Photocopying	3,400	0%	0	0%
Postage & Courier Costs	900	0%	275	31%
Printing	200	0%	168	84%
Stationery	1,000	0%	24	2%
Books, Maps & Reading Materials	500	0%	26	5%
Recruitment Costs	1,500	0%	100	7%
Catering	1,050	0%	19	2%
Computer Equipment, Software & Consumables	1,100	0%	0	0%
	<b>58,980</b>	<b>3%</b>	<b>633</b>	<b>1%</b>
<b>Audit Costs</b>				
Internal Audit	80,000	4%	0	0%
External Audit	50,000	2%	0	0%
Audit Committee Member Costs	8,900	0%	1,074	12%
Independent Member Costs	24,350	1%	1,312	5%
	<b>163,250</b>	<b>8%</b>	<b>2,386</b>	<b>1%</b>
<b>Victim Services &amp; Restorative Justice</b>				
Assistant PCC Salary (0.2 FTE)	18,250	1%	2,628	14%
Victim Specialist Support Services Grant & RJ	736,064	36%	113,670	15%
Victim Child Sexual Abuse Services	94,810	5%	0	0%
Victim Support Service Contract	408,000	20%	111,748	27%
Victim Employee Cost (1.33 FTE)	86,780	4%	13,665	16%
Victim Support Contract Manager (0.5 FTE)	20,000	1%	0	0%
Victim Staff Travel & Subsistence Expenses	1,810	0%	3	0%
Supplies & Services	1,750	0%	78	4%
<b>Total Victims Budget</b>	<b>1,367,464</b>	<b>67%</b>	<b>241,791</b>	<b>18%</b>
<b>Gross total for OPCC</b>	<b>3,405,264</b>	<b>167%</b>	<b>613,063</b>	<b>18%</b>
MoJ income for Victim Services	(1,367,464)	-67%	-683,732	50%
<b>Total Income</b>	<b>(1,367,464)</b>	<b>-67%</b>	<b>-683,732</b>	<b>50%</b>
<b>Net total for OPCC</b>	<b>2,037,800</b>	<b>100%</b>	<b>-70,669</b>	<b>-3%</b>