

| Summary of Costs                               | 18/19             | 19/20             | Increase /<br>Decrease<br>on Budget | %<br>Increase |
|--|-------------------|-------------------|-------------------------------------|---------------|
| <b>Police &amp; Crime Commissioner (1 FTE)</b> |                   |                   |                                     |               |
| Salary   | 70,000            | 71,400            | 1,400                               | 2%            |
| Employers National Insurance                   | 8,500             | 7,930             | -570                                | -7%           |
| Employers Pension Contribution                 | 12,400            | 9,420             | -2,980                              | -24%          |
| Conference fees                                | 2,500             | 1,500             | -1,000                              | -40%          |
| Mobile phone/Blackberry                        | 100               | 100               | 0                                   | 0%            |
| Travel & Subsistence                           | 5,750             | 5,850             | 100                                 | 2%            |
| Training                                       | 500               | 500               | 0                                   | 0%            |
|  | <b>99,750</b>     | <b>96,700</b>     | <b>-3,050</b>                       | <b>-3%</b>    |
| <b>Staff Budget (10.92 FTE)</b>                |                   |                   |                                     |               |
| Staff Salaries                                 | 529,130           | 587,160           | 58,030                              | 11%           |
| Employers National Insurance                   | 57,460            | 70,490            | 13,030                              | 23%           |
| Employers Pension Contribution                 | 92,060            | 83,760            | -8,300                              | -9%           |
| Conference Fees                                | 5,300             | 5,150             | -150                                | -3%           |
| Mobile phone/Blackberry                        | 500               | 500               | 0                                   | 0%            |
| Travel & Subsistence                           | <b>10,790</b>     | <b>10,340</b>     | <b>-450</b>                         | <b>-4%</b>    |
| Training Costs                                 | 6,000             | 5,000             | -1,000                              | -17%          |
|  | <b>701,240</b>    | <b>762,400</b>    | <b>61,160</b>                       | <b>9%</b>     |
| <b>PCC Roles</b>                               |                   |                   |                                     |               |
| Communication & Consultation                   | 34,600            | 25,000            | -9,600                              | -28%          |
| Community Safety Fund Grant                    | 750,000           | 765,000           | 15,000                              | 2%            |
| Cadet Force Funding                            | 60,000            | 60,000            | 0                                   | 0%            |
| Community Safety Board Project Fund            | 50,000            | 50,000            | 0                                   | 0%            |
| Project Funding                                | 30,000            | 30,000            | 0                                   | 0%            |
| Independent Custody Visitor Scheme             | 8,200             | 8,200             | 0                                   | 0%            |
| Consultancy                                    | 15,000            | 15,000            | 0                                   | 0%            |
| Chief Officer Recruitment                      | 0                 | 2,000             | 2,000                               | 0%            |
| Hire of Rooms & Halls                          | <b>3,000</b>      | <b>4,000</b>      | <b>1,000</b>                        | <b>33%</b>    |
| Legal Fees                                     | 30,000            | 30,000            | 0                                   | 0%            |
|  | <b>980,800</b>    | <b>989,200</b>    | <b>8,400</b>                        | <b>1%</b>     |
| <b>Subscriptions</b>                           |                   |                   |                                     |               |
| Association of Police & Crime Commissioners    | 25,000            | 24,000            | -1,000                              | -4%           |
| Association of PCC Chief Executives            | 1,200             | 1,300             | 100                                 | 8%            |
| PCC Treasurers Association                     | <b>2,610</b>      | <b>2,750</b>      | <b>140</b>                          | <b>5%</b>     |
| Other Memberships/Subscriptions                | 4,970             | 5,220             | 250                                 | 5%            |
|  | <b>33,780</b>     | <b>33,270</b>     | <b>-510</b>                         | <b>-2%</b>    |
| <b>Office Running Costs</b>                    |                   |                   |                                     |               |
| Rent   | 28,400            | 28,400            | 0                                   | 0%            |
| Rates  | 6,200             | 6,200             | 0                                   | 0%            |
| Gas  | 1,200             | 1,200             | 0                                   | 0%            |
| Electricity                                    | 1,200             | 1,200             | 0                                   | 0%            |
| Water & Sewage                                 | 200               | 200               | 0                                   | 0%            |
| Property Maintenance                           | 4,400             | 4,400             | 0                                   | 0%            |
| Premises Cleaning & Materials                  | 1,800             | 1,800             | 0                                   | 0%            |
| Adaptations & Redecoration                     | 3,200             | 3,200             | 0                                   | 0%            |
| Furniture, Equipment & Repair                  | 2,730             | 2,000             | -730                                | -27%          |
| Photocopying                                   | 3,400             | 3,400             | 0                                   | 0%            |
| Postage  | 900               | 900               | 0                                   | 0%            |
| Printing                                       | 200               | 200               | 0                                   | 0%            |
| Stationery                                     | 1,000             | 800               | -200                                | -20%          |
| Books, Maps & Reading Materials                | 500               | 500               | 0                                   | 0%            |
| Recruitment costs                              | 1,500             | 1,500             | 0                                   | 0%            |
| Catering                                       | <b>1,050</b>      | <b>1,260</b>      | <b>210</b>                          | <b>20%</b>    |
| Computer Equipment, Software & Consumables     | 1,100             | 1,150             | 50                                  | 5%            |
|  | <b>58,980</b>     | <b>58,310</b>     | <b>-670</b>                         | <b>-1%</b>    |
| <b>Audit/Independent Member Costs</b>          |                   |                   |                                     |               |
| Internal Audit                                 | 80,000            | 80,000            | 0                                   | 0%            |
| External Audit                                 | 50,000            | 40,000            | -10,000                             | -20%          |
| Audit Committee Members Costs                  | 8,900             | 8,000             | -900                                | -10%          |
| Independent Member Costs                       | 24,350            | 24,350            | 0                                   | 0%            |
|  | <b>163,250</b>    | <b>152,350</b>    | <b>-10,900</b>                      | <b>-7%</b>    |
| <b>Victim Services and Restorative Justice</b> |                   |                   |                                     |               |
| Domestic Abuse Service                         |                   | 374,800           |                                     |               |
| Child Sexual Abuse Service                     |                   | 224,500           |                                     |               |
| Rape and Sexual Assault Service                | 1,367,464         | 155,640           | 27,376                              | 2%            |
| Victim & Witness Care Unit                     |                   | 478,000           |                                     |               |
| Staff Costs (1.5 FTE)                          |                   | 104,310           |                                     |               |
| Uncommitted                                    |                   | 57,590            |                                     |               |
|  | <b>1,367,464</b>  | <b>1,394,840</b>  | <b>27,376</b>                       | <b>2%</b>     |
| <b>Gross total for OPCC</b>                    | <b>3,405,264</b>  | <b>3,487,070</b>  | <b>81,806</b>                       | <b>-3%</b>    |
| MoJ income for Victim Services                 | -1,367,464        | -1,369,137        | -1,673                              | 0%            |
| <b>Total Income</b>                            | <b>-1,367,464</b> | <b>-1,369,137</b> | <b>-1,673</b>                       | <b>0%</b>     |
| <b>Net total for OPCC</b>                      | <b>2,037,800</b>  | <b>2,117,933</b>  | <b>80,133</b>                       | <b>4%</b>     |