

Appendix A

OPCC Budget	2018/19 Budget	2018/19 Spend	% Spend against Budget
Police & Crime Commissioner			
Salary	70,000	70,933	101%
NI - Actual	8,500	8,655	102%
Superann - Civilian Workers	12,400	10,285	83%
Conferences	2,500	441	18%
Mobile Telephones	100	24	24%
Travel & Subsistence	5,750	5,503	96%
Training	500	0	0%
	99,750	95,841	96%
Staff Budget (10.93 FTE)			
Staff Salaries	529,130	521,357	99%
Employers National Insurance	57,460	55,423	96%
Employers Pension Contribution	92,060	66,607	72%
Conferences fees	5,300	4,014	76%
Mobile Telephones	500	190	38%
Travel & Subsistence	10,790	8,621	80%
Training	6,000	395	7%
	701,240	656,607	94%
PCC Roles			
Communication & Consultation	34,600	17,140	50%
Community Safety Fund	750,000	742,737	99%
Cadet Force Funding	60,000	60,000	100%
Community Safety Board Project Fund	50,000	70,000	140%
Project Funding	30,000	34,270	114%
Independent Custody Visitor Scheme	8,200	7,578	92%
Other contributions	0	11,344	
Consultancy	15,000	17,688	118%
ACPO Recruitment	0	1,342	
Hire of Rooms & Halls	3,000	1,328	44%
Legal Fees	30,000	44,041	147%
	980,800	1,007,469	103%
Memberships			
Association of Police & Crime Commissioners	25,000	21,950	88%
Association of PCC Chief Executives	1,200	1,246	104%
PCC Treasurers Association	2,610	2,908	111%
Other Memberships/Subscriptions	4,970	5,510	111%
	33,780	31,614	94%
Office Running Costs			
Rents	28,400	28,400	100%
Rates	6,200	6,200	100%
Gas	1,200	1,200	100%
Electricity	1,200	1,200	100%
Water & Sewerage	200	200	100%
Property Maintenance	4,400	4,400	100%
Premises Cleaning	1,800	1,800	100%
Building Improvements	3,200	3,200	100%
Furniture, Equipment & Repair	2,730	861	32%
Photocopying	3,400	3,664	108%
Postage & Courier Costs	900	986	110%
Printing	200	271	136%
Stationery & Office Consumables	1,000	569	57%
Books & Publications	500	184	37%
Staff Advertising	1,500	3,937	262%
Catering	1,050	887	84%
Computer Equipment, Software & Consumables	1,100	3,342	304%
	58,980	61,301	104%
Audit Costs			
Internal Audit	80,000	66,939	84%
External Audit	50,000	29,805	60%
Independent Audit Committee	8,900	5,576	63%
Members Attendance Allowance	24,350	4,752	20%
	163,250	107,072	66%
Victim Services & Restorative Justice			
Assistant PCC Salary (0.2 FTE)	18,250	16,348	90%
Victims Specialist Support Service Grant & RJ	736,064	609,070	83%
Victim Child Sexual Abuse Services	94,810	226,110	238%
Victim Support Services Contract	408,000	446,990	110%
Victim Employee Costs (1.33 FTE)	86,780	85,896	99%
Victim Support Contract Manager (0.5 FTE)	20,000	9,434	47%
Victims Staff Travel & Subsistence Expenses	1,810	916	51%
Supplies & Services	1,750	548	31%
Total Victims' Budget	1,367,464	1,395,312	102%
Gross total for OPCC	3,405,264	3,355,216	99%
MoJ income for Victim Services	-1,367,464	-1,367,464	
Total Income	-1,367,464	-1,367,464	
Net total for OPCC	2,037,800	1,987,752	98%