

Summary of Costs	19/20	20/21	Increase on budget	Finance Spend
Police & Crime Commissioner (1 FTE)				
Salary	71,400	71,400	0	0%
Employers National Insurance	7,930	7,930	0	0%
Employers Pension Contribution	9,420	9,420	0	0%
Conference fees	1,500	1,500	0	0%
Mobile phone/Blackberry	100	100	0	0%
Travel & Subsistence	5,850	5,850	0	0%
Training	500	500	0	0%
	96,700	96,700	0	0%
Staff Budget (11.26 FTE)				
Staff Salaries	587,160	617,000	29,840	5%
Employers National Insurance	70,490	70,490	0	0%
Employers Pension Contribution	83,760	83,760	0	0%
Conference Fees	5,150	5,260	110	2%
Mobile phone/Blackberry	500	500	0	0%
Travel & Subsistence	10,340	10,330	-10	0%
Training Costs	5,000	15,000	10,000	200%
	762,400	802,340	39,940	5%
PCC Roles				
Communication & Consultation	25,000	25,000	0	0%
Community Safety Fund Grant	765,000	800,000	35,000	5%
Cadet Force Funding	60,000	60,000	0	0%
Community Safety Board Project Fund	50,000	0	-50,000	-100%
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	2,000	2,000	0	0%
Hire of Rooms & Halls	4,000	4,000	0	0%
Legal Fees	30,000	30,000	0	0%
	989,200	974,200	-15,000	-2%
Subscriptions				
Association of Police & Crime Commissioners	24,000	28,000	4,000	17%
Association of PCC Chief Executives	1,300	1,330	30	2%
PCC Treasurers Association	2,750	2,800	50	2%
Other Memberships/Subscriptions	5,220	5,770	550	11%
	33,270	37,900	4,630	14%
Office Running Costs				
Rent	28,400	28,940	540	2%
Rates	6,200	6,320	120	2%
Gas	1,200	1,220	20	2%
Electricity	1,200	1,220	20	2%
Water & Sewage	200	200	0	0%
Property Maintenance	4,400	4,480	80	2%
Premises Cleaning & Materials	1,800	1,840	40	2%
Adaptations & Redecoration	3,200	3,270	70	2%
Furniture, Equipment & Repair	2,000	2,000	0	0%
Photocopying	3,400	3,400	0	0%
Postage	900	900	0	0%
Printing	200	200	0	0%
Stationery	800	700	-100	-13%
Books, Maps & Reading Materials	500	300	-200	-40%
Recruitment costs	1,500	1,530	30	2%
Catering	1,260	1,290	30	2%
Computer Equipment, Software & Consumables	1,150	1,450	300	26%
	58,310	59,260	950	2%
Audit/Independent Member Costs				
Internal Audit	80,000	80,000	0	0%
External Audit	40,000	40,000	0	0%
Audit Committee Members Costs	8,000	8,160	160	2%
Independent Member Costs	24,350	24,800	450	2%
	152,350	152,960	610	0%
Victims (1.5 FTE)				
Domestic Abuse Service	374,800	374,800	0	0%
Child Sexual Abuse Service	224,500	224,500	0	0%
Rape and Sexual Assault Service	155,640	155,640	0	0%
Victim & Witness Care Unit	478,000	465,090	-12,910	-3%
Staff Costs	104,310	110,630	6,320	6%
Uncommitted/Grants	57,590	64,180	6,590	11%
	1,394,840	1,394,840	0	0%
Gross total for OPCC	3,487,070	3,518,200	31,130	1%
MoJ income for Victim Services	-1,369,137	-1,369,137	0	0%
Total Income	-1,369,137	-1,369,137	0	0%
Net total for OPCC	2,117,933	2,149,063	31,130	1%

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