

| Summary of Costs   | 2015/16           | 2016/17           | Increase / decrease on budget |
|--|-------------------|-------------------|-------------------------------|
| <b>Police &amp; Crime Commissioner (1 FTE)</b>             |                   |                   |                               |
| Salary   | 70,000            | 70,000            | 0                             |
| Employers National Insurance                               | 7,580             | 8,540             | 960                           |
| Employers Pension Contribution                             | 12,514            | 12,510            | -4                            |
| Conference fees  | 2,580             | 2,610             | 30                            |
| Mobile phone/Blackberry                                    | 310               | 310               | 0                             |
| Travel & Subsistence                                       | 7,450             | 7,450             | 0                             |
| Training   | 1,530             | 1,550             | 20                            |
|  | <b>101,964</b>    | <b>102,970</b>    | <b>1,006</b>                  |
| <b>Deputy Police &amp; Crime Commissioner (1 FTE)</b>      |                   |                   |                               |
| Salary   | 56,800            | 56,800            | 0                             |
| Employers National Insurance                               | 5,420             | 6,620             | 1,200                         |
| Employers Pension Contribution                             | 10,050            | 10,050            | 0                             |
| Conference fees  | 2,580             | 2,610             | 30                            |
| Mobile phone/Blackberry                                    | 310               | 310               | 0                             |
| Travel & Subsistence                                       | 5,600             | 5,600             | 0                             |
| Training Costs   | 1,530             | 1,550             | 20                            |
|  | <b>82,290</b>     | <b>83,540</b>     | <b>1,250</b>                  |
| <b>Assistant Police &amp; Crime Commissioner (0.4 FTE)</b> |                   |                   |                               |
| Allowance  | 25,590            | 25,300            | -290                          |
| Employers National Insurance                               | 2,050             | 3,030             | 980                           |
| Employers Pension Contribution                             | 4,530             | 4,480             | -50                           |
| Conference fees  | 1,000             | 1,010             | 10                            |
| Mobile phone/Blackberry                                    | 205               | 210               | 5                             |
| Travel & Subsistence                                       | 2,630             | 2,630             | 0                             |
| Training   | 3,060             | 3,100             | 40                            |
|  | <b>39,065</b>     | <b>39,760</b>     | <b>695</b>                    |
| <b>Staff Budget (9.3 FTE)</b>                              |                   |                   |                               |
| Staff Salaries   | 572,795           | 476,980           | -95,815                       |
| Employers National Insurance                               | 45,825            | 53,810            | 7,985                         |
| Employers Pension Contribution                             | 101,385           | 83,980            | -17,405                       |
| Conference Fees  | 7,700             | 7,010             | -690                          |
| Mobile phone/Blackberry                                    | 1,655             | 1,270             | -385                          |
| Travel & Subsistence                                       | 14,149            | 12,130            | -2,019                        |
| Training Costs   | 6,600             | 5,680             | -920                          |
|  | <b>750,109</b>    | <b>640,860</b>    | <b>-109,249</b>               |
| <b>PCC Roles</b>   |                   |                   |                               |
| Communication  | 51,000            | 49,980            | -1,020                        |
| Consultation   | 30,600            | 29,990            | -610                          |
| Community Safety Fund Grant                                | 690,920           | 699,210           | 8,290                         |
| Cyber Crime (1 FTE)  | 37,700            | 17,100            | -20,600                       |
| Revolving Doors Project                                    | 0                 | 20,000            | 20,000                        |
| Independent Custody Visitor Scheme                         | 10,370            | 10,450            | 80                            |
| Consultancy  | 60,740            | 61,470            | 730                           |
| Chief Officer Recruitment                                  | 15,600            | 15,790            | 190                           |
| Hire of Rooms & Halls                                      | 6,760             | 6,840             | 80                            |
| Legal Fees   | 52,020            | 52,640            | 620                           |
| Income Cyber Crime   | -37,700           | -17,100           | 20,600                        |
| Income Revolving Doors Project                             | 0                 | -20,000           | -20,000                       |
|  | <b>918,010</b>    | <b>926,370</b>    | <b>8,360</b>                  |
| <b>Subscriptions</b>                                       |                   |                   |                               |
| Association of Police & Crime Commissioners                | 25,500            | 25,810            | 310                           |
| Other Memberships/Subscriptions                            | 7,800             | 7,890             | 90                            |
|  | <b>33,300</b>     | <b>33,700</b>     | <b>400</b>                    |
| <b>Office Running Costs</b>                                |                   |                   |                               |
| Rent   | 28,090            | 28,430            | 340                           |
| Rates  | 4,800             | 4,860             | 60                            |
| Gas  | 1,070             | 1,080             | 10                            |
| Electricity  | 1,150             | 1,160             | 10                            |
| Water & Sewage   | 204               | 210               | 6                             |
| Property Maintenance                                       | 4,370             | 4,420             | 50                            |
| Premises Cleaning & Materials                              | 1,760             | 1,780             | 20                            |
| Advertising  | 7,100             | 7,190             | 90                            |
| Adaptations & Redecoration                                 | 3,120             | 3,160             | 40                            |
| Furniture, Equipment & Repair                              | 3,620             | 3,660             | 40                            |
| Photocopying   | 4,210             | 4,260             | 50                            |
| Postage  | 1,530             | 1,550             | 20                            |
| Printing   | 3,080             | 3,120             | 40                            |
| Stationery   | 2,040             | 2,060             | 20                            |
| Books, Maps & Reading Materials                            | 1,040             | 1,050             | 10                            |
| Recruitment costs  | 12,480            | 12,630            | 150                           |
| Catering   | 2,060             | 2,080             | 20                            |
| Computer Equipment, Software & Consumables                 | 5,450             | 5,500             | 50                            |
|  | <b>87,174</b>     | <b>88,200</b>     | <b>1,026</b>                  |
| <b>Audit/Independent Member Costs</b>                      |                   |                   |                               |
| Internal Audit   | 51,000            | 51,610            | 610                           |
| External Audit   | 56,100            | 56,770            | 670                           |
| Audit Committee Members Costs                              | 5,600             | 5,660             | 60                            |
| Independent Member Costs                                   | 4,100             | 24,100            | 20,000                        |
|  | <b>116,800</b>    | <b>138,140</b>    | <b>21,340</b>                 |
| <b>Victim Services &amp; Restorative Justice</b>           |                   |                   |                               |
| Victims Specialist Support Services & Restorative Justice  | 868,587           | 715,150           | -153,437                      |
| Victims Child Sexual Abuse Services                        | 0                 | 95,160            | 95,160                        |
| Victim Support Services Contract                           | 407,980           | 407,980           | 0                             |
| Victims Employee costs (2 FTE)                             | 0                 | 129,660           | 129,660                       |
| Contribution to Regional Contract Manager costs (0.3FTE)   | 0                 | 18,000            | 18,000                        |
| Victims Staff Travel expenses                              | 0                 | 1,820             | 1,820                         |
| Supplies and Services                                      | 0                 | 4,780             | 4,780                         |
|  | <b>1,276,567</b>  | <b>1,372,550</b>  | <b>95,983</b>                 |
| <b>Gross Revenue Budget Total</b>                          | <b>3,405,279</b>  | <b>3,426,090</b>  | <b>20,811</b>                 |
| <b>Victim Services &amp; RJ Income</b>                     | <b>-1,276,567</b> | <b>-1,372,550</b> | <b>-95,983</b>                |
| <b>Net Revenue Budget Total</b>                            | <b>2,128,712</b>  | <b>2,053,540</b>  | <b>-75,172</b>                |