

**POLICE AND CRIME COMMISSIONER DRAFT BUDGET**

	<b>ORIGINAL ESTIMATE 20/21</b>	<b>FORECAST OUTTURN 20/21</b>	<b>ORIGINAL ESTIMATE 21/22</b>	<b>Note</b>
<b>Corporate Expenses</b>				
Audit Fee	32,726	32,084	32,084	
Bank Charges	17,340	25,000	25,000	
Subscriptions	26,101	33,277	33,277	
<b>Sub-total</b>	<b>76,167</b>	<b>90,361</b>	<b>90,361</b>	
<b>Members/ICV Expenses</b>				
Members - Audit Committee, Misconduct & Appeals	22,375	30,273	22,365	
Travel and Subsistence	11,000	13,000	6,000	
Conferences and Training	500	525	1,000	
<b>Sub-total</b>	<b>33,875</b>	<b>43,798</b>	<b>29,365</b>	
<b>Commissioner's Office</b>				
Salaries	1,584,261	1,638,145	1,612,375	
Other Employee Costs	35,123	21,058	29,258	
<b>Total Employee Costs</b>	<b>1,619,384</b>	<b>1,659,203</b>	<b>1,641,633</b>	
<b>Running Costs</b>				
Premises	132,374	128,177	96,325	
Supplies and Services	98,627	35,541	104,407	
Third Party Payments (incl misconduct panels)	62,014	99,406	71,878	
Travel and Subsistence	46,665	4,376	46,410	
Income	390,523	446,372	385,662	
<b>Total OPCC</b>	<b>1,568,541</b>	<b>1,480,331</b>	<b>1,574,991</b>	
<b>TOTAL</b>	<b>1,678,583</b>	<b>1,614,489</b>	<b>1,694,717</b>	

**NOTES**