

Appendix A OFFICE OF THE POLICE AND CRIME COMMISSIONER BUDGET

	ORIGINAL ESTIMATE 2015/16 £	FORECAST OUTTURN 2015/2016 £	ORIGINAL ESTIMATE 2016/2017 £	Note £
Corporate Expenses				
Audit Fee	56,671	56,671	57,804	
Bank Charges	24,000	15,000	15,000	
Subscriptions	40,039	31,736	19,750	
Sub-total	120,710	103,407	92,554	
Members/ICV Expenses				
Audit Committee and Misconduct Panels	5,000	4,000	24,900	1, 2
Travel and Subsistence	18,300	13,265	2,500	
Conferences and Training	-	-	500	
Sub-total	23,300	17,265	27,900	
Commissioner's Office				
Salaries	1,170,990	1,222,168	1,221,129	
Other Employee Costs	23,082	27,035	29,475	
Total Employee Costs	1,194,072	1,249,203	1,250,604	
Running Costs				
Premises	125,446	136,334	134,756	
Supplies and Services	95,095	99,687	101,347	
Third Party Payments	89,116	79,309	87,768	
Travel and Subsistence	26,550	29,281	29,540	
Income	- 163,033 -	200,466 -	204,349	
Total OPCC	1,367,246	1,393,348	1,399,666	
Contingency Sum	11,743		16,000	
TOTAL	1,522,999	1,514,020	1,536,120	

NOTES

1 Now includes additional funding to cover the new Ethics Committee

2 Now includes the cost of Legally Qualified Chairs