

## POLICE AND CRIME COMMISSIONER BUDGET

	ORIGINAL ESTIMATE 2016/17 £	FORECAST OUTTURN 2016/2017 £	ORIGINAL ESTIMATE 2017/2018 £	Note
<b>Corporate Expenses</b>				
Audit Fee	57,804	41,672	41,672	
Bank Charges	15,000	15,000	15,000	
Subscriptions	19,750	20,784	20,784	
<b>Sub-total</b>	<b>92,554</b>	<b>77,456</b>	<b>77,456</b>	
<b>Members/ICV Expenses</b>				
Audit Committee and Misconduct Panels	24,900	6,092	6,865	1
Travel and Subsistence	2,500	9,000	10,500	2
Conferences and Training	500	500	500	
<b>Sub-total</b>	<b>27,900</b>	<b>15,592</b>	<b>17,865</b>	
<b>Commissioner's Office</b>				
Salaries	1,221,129	1,235,596	1,345,230	3
Other Employee Costs	29,475	31,535	32,035	4
<b>Total Employee Costs</b>	<b>1,250,604</b>	<b>1,267,131</b>	<b>1,377,265</b>	
<b>Running Costs</b>				
Premises	134,756	125,033	125,033	
Supplies and Services	101,347	68,564	90,999	
Third Party Payments	87,768	145,145	92,145	5
Travel and Subsistence	29,540	33,000	33,700	
Income	-204,349	-311,831	-271,463	6
<b>Total OPCC</b>	<b>1,399,666</b>	<b>1,327,042</b>	<b>1,447,679</b>	
<b>Contingency Sum</b>	<b>16,000</b>			
Previous year underspend				
<b>TOTAL</b>	<b>1,536,120</b>	<b>1,420,090</b>	<b>1,543,000</b>	
<b>NOTES</b>				

1 Now includes ethics responsibilities

2 Planned recruitment of ICVs

3. Offset by recharges against grant funding streams

4. Increased training budget provision

5. Secondment fee

6. Secondment income