

POLICE AND CRIME COMMISSIONER DRAFT BUDGET

	ORIGINAL ESTIMATE 2017/18	FORECAST OUTTURN 2017/2018	ORIGINAL ESTIMATE 2018/2019	Note
Corporate Expenses				
Audit Fee	41,672	41,670	41,670	
Bank Charges	15,000	14,000	15,000	
Subscriptions	20,784	20,784	20,784	
Sub-total	77,456	76,454	77,454	
Members/ICV Expenses				
Audit Committee and Misconduct Panels	6,865	6,638	6,638	
Travel and Subsistence	10,500	8,250	10,500	
Conferences and Training	500	1,600	500	1
Sub-total	17,865	16,488	17,638	
Commissioner's Office				
Salaries	1,345,230	1,369,795	1,687,361	2
Other Employee Costs	32,035	30,300	55,765	
Total Employee Costs	1,377,265	1,400,095	1,743,126	
Running Costs				
Premises	125,033	124,420	131,765	
Supplies and Services	90,999	109,616	107,556	3
Third Party Payments	92,145	233,479	93,437	4
Travel and Subsistence	33,700	35,400	37,200	
Income	- 271,463 -	503,454 -	607,175	5
Total OPCC	1,447,679	1,399,556	1,505,909	
TOTAL	1,543,000	1,492,498	1,601,000	

NOTES

1. Audit Committee development day
2. Externally funded posts (17-18) £385,340, (18-19) £574,439
3. Survey programme re-established - increased postage and printing charges
4. Legal expenses associated with civil claims
5. External funding for staffing, costs award (civil claim) and accommodation recharges