

POLICE AND CRIME COMMISSIONER DRAFT BUDGET

	ORIGINAL ESTIMATE 2019/20	FORECAST OUTTURN 2019/20	ORIGINAL ESTIMATE 2020/21	Note
Corporate Expenses				
Audit Fee	32,728	40,000	32,726	
Bank Charges	18,360	17,000	17,340	
Subscriptions	25,545	25,589	26,101	
Sub-total	76,633	82,589	76,167	
Members/ICV Expenses				
Members - Audit Committee, Misconduct & Appeals	3,393	22,005	22,375	
Travel and Subsistence	18,258	8,322	11,000	
Conferences and Training	1,500	80	500	
Sub-total	23,151	30,407	33,875	
Commissioner's Office				
Salaries	1,512,285	1,628,006	1,584,261	1
Other Employee Costs	38,998	209,644	35,124	
Total Employee Costs	1,551,283	1,837,650	1,619,384	
Running Costs				
Premises	127,628	129,778	132,374	
Supplies and Services	106,926	97,673	98,628	
Third Party Payments (incl misconduct panels)	128,059	87,055	62,015	
Travel and Subsistence	43,230	46,800	46,665	
Income	- 383,565 -	- 665,618 -	- 390,524 -	
Total OPCC	1,573,561	1,533,338	1,568,541	
TOTAL	1,673,345	1,646,334	1,678,583	

NOTES

1. Includes Violence Reduction Unit (VRU) staff charges, recharged against the VRU grant and reflected in 'income'.