	Core PCC Team £000	Partnership Exec Group £000	Community Safety Reserve £000	MOJ Funded Projects £000	Community Safety Funding £000	Safer Communities Fund £000	VRU £000	Total £000
EMPLOYEE RELATES COSTS								
PAY	1,133	183	-	201	-	-	983	2,500
OVERTIME	-	-	-	-	-	-	-	=
OTHER EMPLOYEE RELATES EXPENDITURE	175	-	-	-	-	-	63	238
TOTAL EMPLOYEE RELATED COSTS	1,308	183	-	201	-	-	1,046	2,738
NON PAY								
PREMISES RELATES EXPENDITURE	103	=	-	-	=	-	25	128
COMPUTERS AND COMMUNICATIONS	45	-	-	-	-	-	20	65
SUPPLIES AND SERVICES	266	-	-	-	-	-	2,279	2,545
TRANSPORT RELATED EXPENDITURE	11	=	-	-	=	-	-	11
THIRD PARTY PAYMENTS	-	-	213	3,901	5,182	40	-	9,336
NON PAY UPLIFT	-	=	-	-	=	-	-	=
SUB TOTAL NON PAY	425	-	213	3,901	5,182	40	2,324	12,085
INCOME								
INCOME	=	(183)	(213)	(4,102)	(5,182)	(40)	(3,370)	(13,090)
OPERATIONAL BUDGET - DIRECTION AND CONTROL OF MAYOR	1,733	-	-	-	-	-	•	1,733