

REVENUE BUDGET SUMMARY

APPENDIX A

	Base budget 2012/13 £000's	Budget 2013/14 £000's	Budget 2014/15 £000's	
NET EXPENDITURE ;				
1	Police officer salaries	56,879	56,471	56,800
2	Police officer ill health and injury benefit costs	1,245	1,245	1,245
3	Crime Command - support staff	3,685	3,773	3,807
4	Crime Command - other expenditure	2,376	2,013	1,963
5	Local Policing Command - PCSO's	3,958	3,995	4,033
6	Local Policing Command - other expenditure	824	844	844
7	LRSP expenditure	598	598	598
8	LRSP - income	(846)	(846)	(846)
9	Operations Command - expenditure	1,433	1,300	1,248
10	Major incidents	915	740	490
11	Regional collaboration	2,482	2,450	2,350
12	Seconded officers - expenditure	1,164	959	959
13	Seconded officers - income	(1,170)	(963)	(963)
14	Strategic partnership contract payments	20,404	22,546	22,767
15	Monitored and managed - premises costs	3,288	2,704	2,516
16	Monitored and managed - vehicle costs	1,796	1,709	1,643
17	Monitored and managed - HR and training costs	768	435	415
18	Monitored and managed - ICT costs	1,577	1,533	1,487
19	Monitored and managed - other costs	849	646	557
20	Strategic Development	1,963	1,998	2,073
21	Communications	475	488	456
22	Legal Services	438	421	433
23	Commercial Partnership Team	447	365	372
24	Finance - retained budget	390	382	352
25	Police staff savings	-	-	(475)
26	Review of fees and charges	-	-	(50)
27	Professional Standards	203	216	235
28	National contributions and central costs	925	1,030	1,030
29	Historic pension costs	1,116	1,116	1,116
30	Capital financing charges	3,192	3,789	3,735
31	Investment income	(150)	(100)	(100)
32	Contingency	400	200	150
33	Police and Crime Commissioner's Office	1,050	950	950
34	Community safety grants and contributions	381	1,038	1,040
35	Total net expenditure	113,055	114,045	113,230
FUNDING ;				
36	Police Grant	65,805	64,772	61,533
37	Security Grant	375	375	375
38	Community Safety Grant	-	587	587
39	Council Tax Compensation Grant	1,058	1,058	1,058
40	Council Tax Support Grant	-	5,757	5,757
41	LCC PCSO funding	1,500	1,500	1,500
42	Council tax	44,317	39,996	40,920
43	Use of earmarked reserves	-	-	1,500
	Total funding	113,055	114,045	113,230