

Budget and MTFP	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>Funding</b>					
Police Grant	(57,907)	(59,123)	(59,123)	(59,123)	(59,123)
Pension Top Up Grant	-	(1,175)	(1,175)	(1,175)	(1,175)
Council Tax Compensation Grant	(1,059)	(1,059)	(1,059)	(1,059)	(1,059)
Council Tax Support Grant	(5,775)	(5,775)	(5,775)	(5,775)	(5,775)
Council Tax Precept	(49,571)	(55,890)	(57,091)	(58,816)	(60,592)
<b>Other Funding</b>					
Victim Services Grant	(864)	(868)	(868)	(868)	(868)
Custody Contract	(2,268)	(2,268)	(2,268)	(2,268)	(2,268)
Proceeds of Crime Income	(120)	(120)	(120)	(120)	(120)
Blue Light	-	-	-	-	-
Contribution (from) / to Revenue Reserves	(4,261)	-	-	-	-
Contribution (from) / to Capital Reserves	(122)	-	-	-	-
Special Grant Claim	-	(500)	-	-	-
Contribution from 2017/18 underspend	(685)	-	-	-	-
Apprentice Levy Clawback	(106)	-	-	-	-
PCC Regional Income	-	(104)	(104)	(104)	(104)
<b>Total Funding</b>	<b>(122,738)</b>	<b>(126,881)</b>	<b>(127,582)</b>	<b>(129,307)</b>	<b>(131,083)</b>
Police Officer Pay	58,512	56,683	60,003	60,715	61,415
Police Pension Revaluation Costs	0	2,592	2,592	2,592	2,592
Police Officer Bank Holiday Overtime	765	765	880	880	880
Police Community Support Officers	3,965	3,796	4,086	4,109	4,109
Police Staff Pay	8,818	9,917	10,121	10,329	10,541
Victim Services Pay	-	-	-	-	-
<b>Total Pay Budgets</b>	<b>72,060</b>	<b>73,754</b>	<b>77,682</b>	<b>78,625</b>	<b>79,537</b>
<b>Other Chief Constable Budgets</b>					
Crime Command	892	991	1,053	1,063	1,073
Coroners	304	304	304	304	304
East Midlands Operational Specialist Support	497	494	502	502	502
Operations (Retained)	165	137	137	137	137
Local Policing East	410	407	481	481	481
Local Policing West	809	687	726	726	726
Force-wide Services	43	53	53	53	53
National Contribution & Central Costs	475	478	478	278	278
Force Executive	98	112	112	112	112
Partnerships	0	(38)	(38)	(38)	(38)
Drones	0	5	5	5	5
Eamed Income & Staff Recharges	(385)	(331)	(331)	(331)	(331)
Police Led Prosecution Income	(340)	(340)	(240)	(140)	(40)
Firearms Income	(80)	(140)	(260)	(260)	(200)
Mutual Aid	(40)	(40)	(40)	(40)	(40)
Blue Light	-	87	0	0	0
Apprentice Levy	341	298	302	306	306
Strategic Development	80	15	16	16	16
Wellbeing	-	68	71	71	71
Information Management Unit	10	(43)	(42)	(42)	(42)
Regional Data Quality and Review Team	75	85	92	99	106
Legal Services	141	141	141	141	141
Volunteers	136	117	129	129	129
Professional Standards Department	16	15	16	16	16
Premises Monitored & Managed	2,676	2,983	2,894	3,020	3,147
Fleet Monitored & Managed	1,133	1,211	1,381	1,471	1,551
Human Resources Monitored & Managed	132	81	81	81	81
Training Monitored & Managed	455	350	505	505	505
ICT Monitored & Managed	2,990	3,036	3,585	3,645	3,705
Other Monitored & Managed	719	679	657	657	657
FME Contract	-	1,115	1,115	1,115	1,115
Lincs Road Safety Partnership Income	(965)	(1,031)	(1,031)	(1,031)	(1,031)
Lincs Road Safety Partnership Expenditure	205	205	205	205	205
Major Incidents	600	598	600	600	600
Regional Budgets	3,365	3,718	3,778	3,868	3,868
Seconded Officers	102	23	23	23	23
Ill Health & Injury Pensions	1,359	1,589	1,629	1,669	1,709
Corporate Communications	79	48	48	48	48
Contingency Budget	155	155	155	155	155
<b>Total Chief Constable</b>	<b>16,650</b>	<b>18,322</b>	<b>19,301</b>	<b>19,618</b>	<b>20,102</b>
<b>PCC Budgets</b>					
Pay Awards and Other Contingency	1,156	1,765	1,535	1,576	1,671
Office for Police & Crime Commissioner	829	839	839	839	839
Apprentice Levy (PCC)	-	-	-	-	-
Community Grants and Contributions	717	606	606	606	606
Victim Services Expenditure	965	1,050	1,050	1,050	1,050
Strategic Partnership	22,855	22,475	22,975	23,475	23,475
Historic LGPS Pension Cost	1,102	1,285	2,015	2,265	2,265
Capital Financing	3,008	3,168	4,737	4,906	4,841
Investment Income	(25)	(25)	(25)	(25)	(25)
PCC Regional Expenditure	-	130	130	130	130
POCA Expenditure	-	-	-	-	-
Custody Contract	2,268	2,268	2,268	2,268	2,268
<b>Total PCC Budgets</b>	<b>32,874</b>	<b>33,540</b>	<b>36,129</b>	<b>37,089</b>	<b>37,119</b>
<b>Joint Services</b>					
Corporate Finance	771	871	784	797	810
Commercial Partnership Team	383	395	395	395	395
<b>Total Joint Services</b>	<b>1,154</b>	<b>1,266</b>	<b>1,179</b>	<b>1,192</b>	<b>1,205</b>
<b>Total Expenditure</b>	<b>122,738</b>	<b>126,881</b>	<b>134,291</b>	<b>136,524</b>	<b>137,963</b>
Cost Reduction Programme	-	-	(6,709)	(7,217)	(6,880)
<b>Total (Surplus) Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>