

MAIN COMPONENTS OF THE REVENUE BUDGET

		19/20	20/21	21/22	22/23
		£000's	£000's	£000's	£000's
Pay & Employment Costs	Police Officer Pay	170,240	177,498	184,854	190,155
	Police Officer Overtime	6,285	5,912	6,080	6,253
	PCSO Pay	6,822	5,635	5,138	4,684
	PCSO Overtime	6	7	7	7
	Police Staff Costs	74,230	77,779	80,619	82,662
	Police Staff Overtime	856	873	913	956
	Restructure, Training & Conference Fees	1,894	1,597	1,619	1,642
	Police Officer Injury/Ill Health/Death Pensions	1,981	2,097	2,168	2,241
	Other Employee Expenses	974	562	562	562
Pay & Employment Costs Total		263,288	271,961	281,961	289,163
Overheads	Premises Related Expenditure	12,349	12,921	13,193	13,094
	Supplies and Services	27,050	27,536	27,934	28,211
	Third Party Payments	9,319	9,402	9,554	9,680
	Transport Related Expenditure	5,158	5,283	5,413	5,549
Overheads Total		53,876	55,141	56,094	56,534
Grant, Trading & Reimbursement Income	Government & Overseas Funding	(5,270)	(5,110)	(5,110)	(4,356)
	Interest/ Investment Income	(383)	(324)	(327)	(327)
	Local Government Specific/Partnership Funding	(25)	(25)	(30)	(30)
	Reimbursed Services - Other	(209)	(209)	(224)	(224)
	Reimbursed Services - Other Police Forces	(1,669)	(1,683)	(1,700)	(1,710)
	Reimbursed Services - Other Public Bodies	(6,514)	(6,538)	(6,572)	(6,573)
	Sales, Fees, Charges and Rents	(2,789)	(3,025)	(3,066)	(3,091)
	Special Police Services	(440)	(441)	(526)	(527)
Grant, Trading & Reimbursement Income Total		(17,298)	(17,356)	(17,555)	(16,838)
Capital Financing and Contributions	Loan Charges	2,965	3,086	3,952	4,473
	Revenue Contribution to Capital	3,605	3,293	1,800	2,900
Capital Financing and Contributions Total		6,570	6,379	5,752	7,373
Transfers to / (from) Reserves		592	765	520	642
Transfers to / (from) Reserves Total		592	765	520	642
Total Force		307,027	316,890	326,772	336,874
Office of the PCC		1,742	1,742	1,742	1,742
PCC Commissioning		3,413	3,413	3,413	3,413
Total OPCC		5,155	5,155	5,155	5,155
Grand Total		312,182	322,045	331,927	342,029
Funding Forecast		312,182	322,045	331,927	342,029