

## POLICE AND CRIME COMMISSIONER 2019/20 BUDGET

	ORIGINAL ESTIMATE 2018/19	FORECAST OUTTURN 2018/2019	ORIGINAL ESTIMATE 2019/2020
<b>Corporate Expenses</b>			
Audit Fee	41,670	32,086	32,728
Bank Charges	15,000	18,000	18,360
Subscriptions	20,784	25,044	25,545
<b>Sub-total</b>	<b>77,454</b>	<b>75,130</b>	<b>76,633</b>
<b>Members/ICV Expenses</b>			
Audit Committee and Misconduct Panels	6,638	3,669	3,392
Travel and Subsistence	10,500	17,900	18,258
Conferences and Training	500	600	1,500
<b>Sub-total</b>	<b>17,638</b>	<b>22,169</b>	<b>23,150</b>
<b>Commissioner's Office</b>			
Salaries	1,687,361	1,544,789	1,512,284
Other Employee Costs	55,765	32,259	38,997
<b>Total Employee Costs</b>	<b>1,743,126</b>	<b>1,577,048</b>	<b>1,551,281</b>
<b>Running Costs</b>			
Premises	131,765	126,921	127,628
Supplies and Services	107,556	108,335	106,926
Third Party Payments	93,437	165,054	128,059
Travel and Subsistence	37,200	42,790	43,230
Income	- 607,175 -	- 521,107 -	- 383,565 -
<b>Total OPCC</b>	<b>1,505,909</b>	<b>1,499,040</b>	<b>1,573,559</b>
<b>OVERALL TOTAL</b>	<b>1,601,000</b>	<b>1,596,339</b>	<b>1,673,342</b>