

MPA Budget - Provisional Outturn 2005-06

Appendix 1

	Secretariat			Internal Audit			TOTAL		
	Revised Budget £'000	Provisional £'000	Variance £'000	Revised Budget £'000	Provisional £'000	Variance £'000	Revised Budget £'000	Provisional £'000	Variance £'000
Direct costs:									
Staffing Costs	2,617	2,666	49	1,582	1,610	28	4,199	4,276	77
Pensions	471	503	32	265	308	43	736	811	74
Members Allowances	265	246	-19	0	0	0	265	246	-19
Recruitment - secretariat	60	56	-4	0	0	0	60	56	-4
Recruitment - ACPO	30	32	2	0	0	0	30	32	2
Training	72	73	1	41	31	-10	113	104	-9
Conferences	15	7	-8	0	0	0	15	7	-8
Membership Subscriptions	147	177	30	4	4	0	151	181	30
Consultants - general	49	38	-11	0	0	0	49	38	-11
Improvement Plan	83	55	-28	0	0	0	83	55	-28
Legal Expenses	60	136	76	0	0	0	60	136	76
Meetings	29	47	18	0	0	0	29	47	18
Public Relations	149	173	24	0	0	0	149	173	24
Equalities Initiatives	247	237	-9	0	0	0	247	237	-9
Race Hate Crime Forum	30	-6	-36	0	0	0	30	-6	-36
Community Engagement	411	307	-104	0	0	0	411	307	-104
Police Appeals Tribunal	30	25	-5	0	0	0	30	25	-5
Ill Health Retirements	68	99	31	0	0	0	68	99	31
CDRP Running Expenses	13	29	15	0	0	0	13	29	15
Contracted out internal audit	0	0	0	11	13	2	11	13	2
Office Supplies	108	114	6	0	0	0	108	114	6
IS/IT	157	133	-24	15	11	-4	172	144	-28
Telephony	83	80	-4	3	1	-2	86	81	-5
Accommodation Charge	1,124	1,013	-111	0	0	0	1,124	1,013	-111
Income	0	-24	-24	0	-338	-338	0	-362	-362
Sub-total: direct costs	6,319	6,215	-104	1,921	1,640	-281	8,240	7,855	-385
Managed provision:									
Consultative Groups	1,390	1,453	63	0	0	0	1,390	1,453	63
External Audit	520	516	-4	0	0	0	520	516	-4
Sub-total: managed provision	1,910	1,969	59	0	0	0	1,910	1,969	59
Total	8,229	8,184	-45	1,921	1,640	-281	10,150	9,824	-326
Transfer from Reserves	-161	-161	0	0	0	0	-161	-161	0
Overall	8,068	8,023	-45	1,921	1,640	-281	9,989	9,663	-326