

APPENDIX 1

MPA Budget 2002-03 - year end forecasts as at end August 2002

	Secretariat			Internal Audit			Total MPA		
	Budget	Yr End	Variance	Budget	Yr End	Variance	Budget	Yr End	Variance
	2002-03 £'000	Forecast £'000	£'000	2002-03 £'000	Forecast £'000	£'000	2002-03 £'000	Forecast £'000	£'000
Staffing Costs	1,764	1,605	-158	1,384	1,356	-27	3,147	2,962	-186
Members Allowances	194	194	0	0	0	0	194	194	0
Recruitment	60	60	0	0	0	0	60	60	0
Training	50	50	0	36	35	0	86	85	0
Conferences	15	23	8	0	0	0	15	23	8
Membership Subscriptions	129	129	0	0	8	8	129	137	8
Consultants - general	20	30	10	0	0	0	20	30	10
Consultants - legal / HR issues	30	75	45	0	0	0	30	75	45
Contracted out internal audit	0	0	0	11	38	27	11	38	27
Meetings	49	27	-23	0	0	0	49	27	-23
Public Relations	65	65	0	0	0	0	65	65	0
Production of Policing Plan	25	25	0	0	0	0	25	25	0
Equalities & Consultation Initiatives	144	144	0	0	0	0	144	144	0
Office Supplies, Equipment & Furniture	91	74	-17	12	12	0	102	85	-17
IS/IT	157	171	13	20	20	0	177	191	13
Telephony	44	63	19	3	2	0	46	65	19
Accommodation Charge	704	704	0	180	180	0	884	884	0
Total	3,540	3,438	-102	1,644	1,652	8	5,184	5,090	-94
Consultative Groups	1,240	1,240	0	0	0	0	1,240	1,240	0
Efficiency & Effectiveness Reviews	1,000	1,000	0	0	0	0	1,000	1,000	0
External Audit	520	520	0	0	0	0	520	520	0
Total	6,300	6,198	-102	1,644	1,652	8	7,944	7,850	-94
Holdback	10,000	0	-10,000	0	0	0	10,000	0	-10,000
Contingency	3,630	3,630	0	0	0	0	3,630	3,630	0
Overall	19,930	9,828	-10,102	1,644	1,652	8	21,574	11,480	-10,094