

Forecast Outturn 2002-03

	Secretariat			Internal Audit			Total MPA		
	Budget	Yr End	Variance	Budget	Yr End	Variance	Budget	Yr End	Variance
	2002-03	Forecast	£'000	2002-03	Forecast	£'000	2002-03	Forecast	£'000
Direct costs									
Staffing Costs	1,809	1,598	-211	1,384	1,200	-184	3,192	2,798	-394
Members Allowances	194	175	-19	0	0	0	194	175	-19
Recruitment	60	85	25	0	0	0	60	85	25
Training	50	30	-20	36	31	-4	86	62	-24
Conferences	15	16	1	0	0	0	15	16	1
Membership Subscriptions	129	129	0	0	10	10	129	139	10
Consultants - general	20	41	21	0	0	0	20	41	21
Consultants - legal / HR issues	30	205	175	0	0	0	30	205	175
Contracted out internal audit	0	0	0	11	61	50	11	61	50
Meetings	49	29	-20	0	0	0	49	29	-20
Public Relations	100	87	-13	0	0	0	100	87	-13
Production of Policing Plan	25	25	0	0	0	0	25	25	0
Equalities & Consultation Initiatives	109	103	-6	0	0	0	109	103	-6
Office Supplies, Equipment & Furniture	91	81	-11	12	10	-1	103	91	-12
IS/IT	157	206	49	20	64	44	177	270	93
Telephony	44	42	-2	3	2	-1	46	44	-3
Accommodation Charge	704	704	0	180	180	0	884	884	0
Total	3,586	3,555	-30	1,644	1,558	-86	5,230	5,113	-116
Managed provision									
Consultative Groups	1,240	1,240	0	0	0	0	1,240	1,240	0
Efficiency & Effectiveness Reviews	1,000	958	-42	0	0	0	1,000	958	-42
External Audit	520	520	0	0	0	0	520	520	0
Total	6,346	6,273	-72	1,644	1,558	-86	7,990	7,831	-158
Contingency	3,630	3,630	0	0	0	0	3,630	3,630	0
Overall	9,976	9,903	-72	1,644	1,558	-86	11,620	11,461	-158