

MPA Budget 2003-04 - forecast based on January actuals

	Secretariat			Internal Audit			TOTAL		
	Budget	Year end forecast	Variance	Budget	Year end forecast	Variance	Budget	Year end forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Direct costs:									
Staffing Costs	2,193	1,854	-339	1,472	1,382	-91	3,666	3,236	-430
Pensions	272	277	5	175	175	1	447	452	5
Members Allowances	200	200	0	0	0	0	200	200	0
Recruitment	100	179	79	0	0	0	100	179	79
Independent Member Recruitment	100	38	-62	0	0	0	100	38	-62
Training	51	74	23	41	40	0	91	115	23
Conferences	15	17	2	0	0	0	15	17	2
Membership Subscriptions	129	147	18	4	4	0	133	152	19
Consultants - general	130	130	0	0	0	0	130	130	0
Legal Expenses	100	326	226	0	0	0	100	326	226
Meetings	49	29	-20	0	0	0	49	29	-20
Public Relations	125	103	-22	0	0	0	125	103	-22
Annual Plan	25	25	0	0	0	0	25	25	0
Equalities Initiatives	168	221	53	0	0	0	168	221	53
Community Engagement	462	327	-135	0	0	0	462	327	-135
Police Appeals Tribunal	68	23	-45	0	0	0	68	23	-45
Ill Health Retirements	0	75	75	0	0	0	0	75	75
CDRP Running Expenses	18	8	-10	0	0	0	18	8	-10
Contracted out internal audit	0	0	0	11	100	89	11	100	89
Office Supplies, Equipment & Furniture	112	115	2	0	2	2	112	116	4
IS/IT	157	157	0	15	15	0	172	172	0
Telephony	44	58	15	3	2	-1	46	60	14
Accommodation Charge	945	906	-39	0	0	0	945	906	-39
Total	5,464	5,290	-174	1,720	1,720	0	7,184	7,011	-174
Managed provision:									
Consultative Groups	1,266	1,266	0	0	0	0	1,266	1,266	0
Efficiency & Effectiveness Reviews	500	45	-455	0	0	0	500	45	-455
External Audit	520	534	14	0	0	0	520	534	14
Total	7,750	7,136	-614	1,720	1,720	0	9,470	8,856	-614
Contingency	12	0	-12	0	0	0	12	0	-12
<i>Use of MPA Reserve</i>	<i>0</i>	<i>-94</i>	<i>-94</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-94</i>	<i>-94</i>
<i>Secretariat underspend contribution to reserves</i>	<i>0</i>	<i>81</i>	<i>81</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>81</i>	<i>81</i>
Overall	7,762	7,123	-639	1,720	1,720	0	9,483	8,843	-639