<table>
<thead>
<tr>
<th>Total YTD Budget</th>
<th>Total YTD Actuals</th>
<th>Total YTD Variance</th>
<th>YTD Movements</th>
<th>Annual Forecast Movements</th>
<th>Variance</th>
<th>Total Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>£000s</td>
<td>£000s</td>
<td>£000s</td>
<td>£000s</td>
<td>£000s</td>
<td>£000s</td>
<td>£000s</td>
</tr>
</tbody>
</table>

### Pay

- **Police Officer Pay**
  - **Approved Budget**
    - £1,295,519
  - **Revised Budget**
    - £1,302,619
  - **Annual Budget**
    - £1,303,819
  - **Annual Forecast**
    - £1,303,819
  - **Annual Variance**
    - £42,041
  - **Annual Forecast Variance**
    - £42,041
  - **Revenue Variance**
    - £1,689

- **Police Staff Pay**
  - **Approved Budget**
    - £448,126
  - **Revised Budget**
    - £441,679
  - **Annual Budget**
    - £437,672
  - **Annual Forecast**
    - £441,679
  - **Annual Variance**
    - £6,696
  - **Annual Forecast Variance**
    - £6,696
  - **Revenue Variance**
    - £1,811

- **PCSO Pay**
  - **Approved Budget**
    - £47,360
  - **Revised Budget**
    - £45,264
  - **Annual Budget**
    - £39,691
  - **Annual Forecast**
    - £39,691
  - **Annual Variance**
    - £11,696
  - **Annual Forecast Variance**
    - £11,696
  - **Revenue Variance**
    - £6,776

- **Traffic Wardens Pay**
  - **Approved Budget**
    - £2,362
  - **Revised Budget**
    - £2,369
  - **Annual Budget**
    - £1,809
  - **Annual Forecast**
    - £1,809
  - **Annual Variance**
    - £10,369
  - **Annual Forecast Variance**
    - £10,369
  - **Revenue Variance**
    - £1,204

### Overtime

- **Police Overtime**
  - **Approved Budget**
    - £103,415
  - **Revised Budget**
    - £110,380
  - **Annual Budget**
    - £140,275
  - **Annual Forecast**
    - £140,275
  - **Annual Variance**
    - £29,896
  - **Annual Forecast Variance**
    - £29,896
  - **Revenue Variance**
    - £2,863

- **Police Staff Overtime**
  - **Approved Budget**
    - £18,466
  - **Revised Budget**
    - £19,064
  - **Annual Budget**
    - £24,792
  - **Annual Forecast**
    - £24,792
  - **Annual Variance**
    - £5,728
  - **Annual Forecast Variance**
    - £5,728
  - **Revenue Variance**
    - £833

- **PCSO Overtime**
  - **Approved Budget**
    - £509
  - **Revised Budget**
    - £506
  - **Annual Budget**
    - £857
  - **Annual Forecast**
    - £857
  - **Annual Variance**
    - £351
  - **Annual Forecast Variance**
    - £351
  - **Revenue Variance**
    - £656

- **Traffic Warden Overtime**
  - **Approved Budget**
    - £2,362
  - **Revised Budget**
    - £2,369
  - **Annual Budget**
    - £1,311
  - **Annual Forecast**
    - £1,311
  - **Annual Variance**
    - £10,369
  - **Annual Forecast Variance**
    - £10,369
  - **Revenue Variance**
    - £1,204

### Total Pay & Overtime

- **Total Pay**
  - **Approved Budget**
    - £1,793,367
  - **Revised Budget**
    - £1,791,544
  - **Annual Budget**
    - £1,782,491
  - **Annual Forecast**
    - £1,782,491
  - **Annual Variance**
    - £9,053
  - **Annual Forecast Variance**
    - £9,053
  - **Revenue Variance**
    - £1,765

- **Total Overtime**
  - **Approved Budget**
    - £122,657
  - **Revised Budget**
    - £130,219
  - **Annual Budget**
    - £166,102
  - **Annual Forecast**
    - £166,102
  - **Annual Variance**
    - £35,882
  - **Annual Forecast Variance**
    - £35,882
  - **Revenue Variance**
    - £2,863

### Total Expenditure

- **Total Expenditure**
  - **Approved Budget**
    - £2,502,425
  - **Revised Budget**
    - £2,472,801
  - **Annual Budget**
    - £2,489,183
  - **Annual Forecast**
    - £2,489,183
  - **Annual Variance**
    - £60,787
  - **Annual Forecast Variance**
    - £60,787
  - **Revenue Variance**
    - £2,488

### Income

- **Income**
  - **Approved Budget**
    - £-267,666
  - **Revised Budget**
    - £-277,117
  - **Annual Budget**
    - £-29,400
  - **Annual Forecast**
    - £-29,400
  - **Annual Variance**
    - £3,984
  - **Annual Forecast Variance**
    - £3,984
  - **Revenue Variance**
    - £4,124

### Pensions

- **Pensions**
  - **Approved Budget**
    - £265,283
  - **Revised Budget**
    - £240,311
  - **Annual Budget**
    - £259,784
  - **Annual Forecast**
    - £259,784
  - **Annual Variance**
    - £-29,616
  - **Annual Forecast Variance**
    - £-29,616
  - **Revenue Variance**
    - £-12,397

### Funding

- **Funding**
  - **Police Grant**
    - £-1,181,483
  - **Specific Grant**
    - £-237,267
  - **Total Funding**
    - £-2,719,750
  - **Revenue Variance**
    - £-12,397

### Reserve Movements

- **Reserve Movements**
  - **Total Reserve Movements**
    - £-20,500
  - **Revenue Variance**
    - £-12,397

### MPS Total

- **MPS Total**
  - **Estimated Budget**
    - £4,442
  - **Estimated Forecast**
    - £4,442
  - **Revenue Variance**
    - £-4,124
  - **Revenue Variance**
    - £-12,397