

	Approved Annual (excl funded units) £000s	Budget Movements £000s	Revised Annual Budget £000s	Outturn £000s	Variance £000s	Approved Annual Budget (funded units) £000s	Budget Movements £000s	Revised Annual Budget £000s	Outturn £000s	Variance £000s	Total Variance (funded & non- funded units) £000s
Pay											
Police Officer Pay	1,295,519	7,509	1,303,028	1,294,100	-8,927	42,841	5,876	48,717	46,770	-1,948	-10,875
Police Staff Pay	448,126	-6,282	441,844	436,865	-4,979	52,986	10,321	63,306	65,412	2,106	-2,873
PCSO Pay	47,360	-2,096	45,264	39,974	-5,290	11,809	2,688	14,497	13,381	-1,116	-6,406
Traffic Wardens Pay	2,362	24	2,386	1,317	-1,069	10,369	0	10,369	9,636	-732	-1,801
Total Pay	1,793,367	-845	1,792,522	1,772,256	-20,266	118,005	18,885	136,890	135,200	-1,690	-21,956
Overtime											
Police Overtime	103,415	7,358	110,773	138,939	28,166	3,646	4,660	8,306	11,394	3,088	31,254
Police Staff Overtime	18,466	601	19,067	25,275	6,208	6,737	84	6,821	7,985	1,164	7,371
PCSO Overtime	509	-0	509	883	373	180	67	247	275	29	402
Traffic Warden Overtime	267	3	270	184	-86	969	0	969	750	-218	-304
Total Overtime	122,657	7,962	130,619	165,280	34,661	11,531	4,811	16,343	20,405	4,062	38,723
Total Pay & Overtime	1,916,025	7,116	1,923,141	1,937,536	14,395	129,536	23,696	153,232	155,605	2,372	16,767
Running Expenses											
Employee Related Expenditure	29,516	261	29,777	11,413	-18,364	3,398	-144	3,254	3,485	231	-18,132
Premises Costs	189,159	-989	188,170	192,336	4,165	1,490	186	1,676	1,882	206	4,371
Transport Costs	46,266	757	47,023	66,675	19,652	2,776	706	3,481	4,781	1,300	20,951
Supplies & Services	352,447	12,712	365,159	383,921	18,762	18,272	13,432	31,704	30,426	-1,278	17,484
Capital Financing Costs	17,311	-32	17,279	13,000	-4,278	0	0	0	0	0	-4,278
Total Running Expenses	634,699	12,709	647,408	667,346	19,937	25,936	14,179	40,115	40,574	459	20,396
Total Expenditure	2,550,724	19,825	2,570,549	2,604,882	34,332	155,472	37,875	193,347	196,178	2,831	37,163
Income											
Income	-103,619	1,586	-102,033	-144,335	-42,302	-159,914	-37,306	-197,220	-197,015	205	-42,097
Total Income	-103,619	1,586	-102,033	-144,335	-42,302	-159,914	-37,306	-197,220	-197,015	205	-42,097
Net Expenditure (Excl Pensions)	2,447,105	21,412	2,468,516	2,460,547	-7,969	-4,442	569	-3,872	-837	3,036	-4,934
Pensions											
Net Pensions	289,400	0	289,400	263,843	-25,557	0	0	0	0	0	-25,557
Pensions	289,400	0	289,400	263,843	-25,557	0	0	0	0	0	-25,557
Net Expenditure (Incl Pensions)	2,736,505	21,412	2,757,916	2,724,390	-33,526	-4,442	569	-3,872	-837	3,036	-30,490
Funding											
Police Grant	-1,181,483	0	-1,181,483	-1,181,483	-0	0	0	0	0	0	-0
Specific Grant	-219,018	-14,663	-233,681	-220,009	13,672	0	0	0	0	0	13,672
Precept	-1,311,062	0	-1,311,062	-1,311,062	0	0	0	0	0	0	0
Total Funding	-2,711,563	-14,663	-2,726,226	-2,712,554	13,672	0	0	0	0	0	13,672
Reserve Movements											
Transfer from Reserves	-22,000	-7,306	-29,306	-30,037	-731	0	-12	-12	-12	0	-731
Transfer to Reserves	1,500	0	1,500	11,500	10,000	0	0	0	0	0	10,000
Total Reserve Movements	-20,500	-7,306	-27,806	-18,537	9,269	0	-12	-12	-12	0	9,269
MPS Total	4,442	-557	3,884	-6,701	-10,585	-4,442	557	-3,884	-849	3,036	-7,549