

			MPS Core					Funded Units				
Total YTD Budget	Total YTD Actuals	Total YTD Variance	Approved Annual (excl funded units)	Budget Movements	Revised Annual Budget	Annual Forecast	Variance	Approved Annual (funded units)	Budget Movements	Revised Annual Budget	Annual Forecast	Variance
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
1,219,434	1,199,693	-19,741	1,587,020	-7,790	1,579,230	1,562,866	-16,363	53,022	7,208	60,230	59,534	-696
401,359	386,455	-14,904	479,487	1,184	480,671	465,745	-14,926	52,365	5,663	58,028	58,112	85
66,265	60,326	-5,938	58,041	12,271	70,311	70,683	372	13,220	6,174	19,394	17,574	-1,821
9,502	9,590	88	1,073	-26	1,047	1,012	-35	10,680	906	11,586	11,381	-205
1,696,560	1,656,064	-40,496	2,125,621	5,639	2,131,260	2,100,307	-30,953	129,287	19,951	149,238	146,601	-2,636
91,978	93,632	1,654	106,703	6,289	112,991	118,798	5,807	4,957	3,818	8,775	9,400	625
22,385	24,031	1,645	22,603	887	23,490	25,391	1,902	6,369	87	6,456	6,692	236
684	588	-96	542	38	580	609	29	185	157	341	350	9
720	694	-26	98	0	98	133	35	862	0	862	710	-151
115,767	118,944	3,177	129,946	7,213	137,159	144,931	7,772	12,372	4,062	16,434	17,152	718
1,812,327	1,775,008	-37,319	2,255,566	12,853	2,268,419	2,245,238	-23,181	141,659	24,013	165,672	163,753	-1,919
21,709	25,485	3,776	21,147	3,823	24,970	29,606	4,636	2,879	1,067	3,946	4,357	411
157,117	158,411	1,294	200,999	1,652	202,651	205,107	2,456	1,484	2,074	3,558	3,537	-22
44,347	47,014	2,668	53,236	5,772	59,008	64,302	5,294	4,148	-620	3,528	4,229	700
300,215	314,907	14,692	396,158	919	397,077	414,824	17,747	16,472	9,532	26,004	27,091	1,087
15,592	15,279	-313	28,631	-2,500	26,131	23,126	-3,004	0	0	0	0	0
-34	0	34	135	-135	0	0	0	0	0	0	0	0
538,947	561,097	22,150	700,305	9,532	709,838	736,966	27,128	24,983	12,053	37,036	39,213	2,177
2,351,274	2,336,105	-15,169	2,955,872	22,385	2,978,256	2,982,204	3,948	166,643	36,066	202,709	202,966	258
-225,335	-222,703	2,631	-99,843	2,513	-97,329	-107,743	-10,414	-169,110	-36,520	-205,630	-201,863	3,768
-225,335	-222,703	2,631	-99,843	2,513	-97,329	-107,743	-10,414	-169,110	-36,520	-205,630	-201,863	3,768
21,356	22,225	868	28,475	0	28,475	28,037	-438	0	0	0	0	0
21,356	22,225	868	28,475	0	28,475	28,037	-438	0	0	0	0	0
2,147,296	2,135,626	-11,669	2,884,504	24,898	2,909,402	2,902,498	-6,904	-2,468	-454	-2,922	1,104	4,025
-754,891	-754,891	0	-1,006,522	0	-1,006,522	-1,006,522	0	0	0	0	0	0
-344,319	-344,319	0	-427,174	-27,180	-454,354	-453,718	635	0	0	0	0	0
-1,068,306	-1,068,306	0	-1,424,403	0	-1,424,403	-1,424,427	-24	0	0	0	0	0
-2,167,516	-2,167,516	0	-2,858,099	-27,180	-2,885,279	-2,884,667	612	0	0	0	0	0
-20,108	-20,108	0	-23,937	-2,142	-26,079	-26,079	0	0	-13	-13	-13	0
4,509	4,509	0	0	4,166	4,166	4,166	0	0	725	725	725	0
-15,599	-15,599	0	-23,937	2,023	-21,914	-21,914	0	0	712	712	712	0

-35,820	-47,489	-11,669	MPS Total	2,468	-258	2,210	-4,083	-6,292	-2,468	258	-2,210	1,816	4,026
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	Total Variance (funded & non-funded £000s)
Pay	
Police Officer Pay	-17,059
Police Staff Pay	-14,842
PCSO Pay	-1,449
Traffic Wardens Pay	-240
Total Pay	-33,589
Overtime	
Police Overtime	6,432
Police Staff Overtime	2,137
PCSO Overtime	37
Traffic Warden Overtime	-116
Total Overtime	8,490
Total Pay & Overtime	-25,100
Running Expenses	
Employee Related Expenditure	5,047
Premises Costs	2,434
Transport Costs	5,995
Supplies & Services	18,834
Capital Financing Costs	-3,004
MPA Contingency	0
Total Running Expenses	29,305
Total Expenditure	4,205
Income	
Income	-6,646
Total Income	-6,646
Descretionary Pension	
Pension Awards	-438
Total Pensions	-438
Net Expenditure	-2,880
Funding	
Police Grant	0
Specific Grant	635
Precept	-24
Total Funding	612
Reserve Movements	
Transfer from Reserves	0
Transfer to Reserves	0
Total Reserve Movements	0

MPS Total	-2,266
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