	Approved Annual Budget £000s	Budget Movements £000s	Revised Annual Budget £000s	Provisional Outturn £000s	Variance £000s
Pay					
Police Officer Pay	1,781,206	-23,665	1,757,541	1,737,508	-20,033
Police Staff Pay	584,086	-1,139	582,947	572,258	-10,688
PCSO Pay	139,150	1,965	141,115	138,837	-2,278
Traffic Wardens Pay	11,315	-1,344	9,971	9,951	-20
Total Pay	**2,515,757**	**-24,183**	**2,491,574**	**2,458,555**	**-33,019**
Overtime					
Police Overtime	138,061	-4,072	133,989	136,635	2,646
Police Staff Overtime	31,327	640	31,967	33,652	1,685
PCSO Overtime	1,026	134	1,160	1,241	81
Traffic Warden Overtime	549	-11	538	518	-20
Total Overtime	**170,963**	**-3,309**	**167,654**	**172,046**	**4,392**
Total Pay & Overtime	**2,686,720**	**-27,493**	**2,659,227**	**2,630,600**	**-28,627**
Running Expenses					
Employee Related Expenditure	46,539	-11,126	35,413	28,625	-6,788
Premises Costs	236,273	-7,680	228,593	233,024	4,431
Transport Costs	67,169	-1,124	66,045	74,694	8,649
Supplies & Services	477,026	-40,714	436,312	427,928	-8,384
Capital Financing Costs	21,564	0	21,564	16,045	-5,518
Total Running Expenses	**848,571**	**-60,644**	**787,927**	**780,316**	**-7,610**
Total Expenditure	**3,535,291**	**-88,137**	**3,447,154**	**3,410,917**	**-36,237**
Income					
Interest Receipts	-11,830	0	-11,830	-12,267	-437
Other Income	-364,345	4,785	-359,560	-356,614	2,946
Total Income	**-376,175**	**4,785**	**-371,390**	**-368,881**	**2,509**
Discretionary Pension Costs					
Discretionary Pension Costs	29,125	0	29,125	29,785	660
Total Discretionary Pension Costs	**29,125**	**0**	**29,125**	**29,785**	**660**
Net Expenditure	**3,188,241**	**-83,352**	**3,104,889**	**3,071,821**	**-33,068**
Specific Grant	-593,241	51,167	-542,074	-538,075	3,999
Net Revenue Expenditure	**2,595,000**	**-32,185**	**2,562,815**	**2,533,746**	**-29,069**
Transfer to/(from) Earmarked Reserves	0	32,186	32,186	31,713	-472
Transfer to/(from) General Reserves	0	0	0	0	0
Budget Requirement	**2,595,000**	**0**	**2,595,000**	**2,565,459**	**-29,541**
Financed by					
Police Grant	-1,053,280	-5	-1,053,285	-1,053,285	0
Payments under s.102 GLA Act 1999	-1,541,720	5	-1,541,715	-1,541,715	0
Total Funding	**-2,595,000**	**0**	**-2,595,000**	**-2,595,000**	**0**
MPS Total	**0**	**0**	**0**	**-29,541**	**-29,541**