

## MPA 2003-04 Budget Build

	1	2	3	4	5	6	7
	2002/03 Base Budget	Budget Movements and Virements	2003/04 Base Budget	Committed Service Increases - not in MTFP*	New initiatives - subject to member approval	Budget Movements and Virements	2003/04 Budget Estimates
	£'000		£'000	£'000	£'000	£'000	£'000
<b>Employee Costs:</b>							
Pay	2,979		2,979	139	406		3,524
Overtime	12		12				12
Other Employee Related	146	40	186	100		5	291
<b>Total Employment Costs</b>	<b>3,137</b>	<b>40</b>	<b>3,177</b>	<b>239</b>	<b>406</b>	<b>5</b>	<b>3,827</b>
<b>Running Expenses:</b>							
Transport Costs	21		21				21
Premises Costs	884	125	1,009			0	1,009
Supplies and Services	3,623	168	3,790	75	427	-5	4,287
<b>Total Running Expenses</b>	<b>4,527</b>	<b>293</b>	<b>4,820</b>	<b>75</b>	<b>427</b>	<b>-5</b>	<b>5,317</b>
Holdback	10,000	-10,000	0		0	0	0
MPA contingency	3,630	-3,630	0		0	0	0
<b>TOTAL EXPENDITURE</b>	<b>21,294</b>	<b>-13,298</b>	<b>7,997</b>	<b>314</b>	<b>833</b>	<b>0</b>	<b>9,144</b>

\* MTFP = Medium Term Financial Projections

## Analysis of Columns 4 &amp; 5

£'000

Column 4 - Committed

2 Policy Development Officers	74
2 Community Consultation Co-ordinators	65
Full year running costs - Dean Farrar Street	75
Independent Member recruitment	100
	<u>314</u>

Column 5 - UncommittedConsultation

2 Community Consultation Co-ordinators	65
Consultation Activities	197
	<u>262</u>

Diversity

Diversity Initiatives	230
Administrative Support	22
	<u>252</u>

Deputy Clerk and Policy Officer	81
6 Support Officers - Crime and Disorder Reduction	238
	<u>833</u>