

MPA Budget 2004-05 - forecast based on August Actuals

	Secretariat			Internal Audit			TOTAL		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	2004-05 £'000	2004-05 £'000	£'000	2004-05 £'000	2004-05 £'000	£'000	2004-05 £'000	2004-05 £'000	£'000
Direct costs:									
Staffing Costs	2,322	2,097	-225	1,505	1,503	-2	3,827	3,600	-227
Pensions	318	329	11	175	209	35	493	539	46
Members Allowances	206	206	0	0	0	0	206	206	0
Recruitment - secretariat	60	105	45	0	0	0	60	105	45
Recruitment - ACPO	40	20	-20	0	0	0	40	20	-20
Training	52	67	15	41	40	0	93	108	15
Conferences	15	15	0	0	0	0	15	15	0
Membership Subscriptions	147	154	7	4	4	0	151	158	7
Consultants - general	50	50	0	0	0	0	50	50	0
Legal Expenses	60	281	221	0	0	0	60	281	221
Meetings	29	25	-4	0	0	0	29	25	-4
Public Relations	65	61	-4	0	0	0	65	61	-4
Policing Plan	25	0	-25	0	0	0	25	0	-25
Equalities Initiatives	278	248	-30	0	0	0	278	248	-30
Community Engagement	412	412	0	0	0	0	412	412	0
Police Appeals Tribunal	48	48	0	0	0	0	48	48	0
Ill Health Retirements	100	76	-24	0	0	0	100	76	-24
CDRP Running Expenses	18	18	0	0	0	0	18	18	0
Contracted out internal audit	0	0	0	11	11	0	11	11	0
Office Supplies	108	108	0	0	0	0	108	108	0
IS/IT	160	162	2	15	15	0	175	177	2
Telephony	54	61	7	3	2	0	57	63	7
Accommodation Charge	960	960	0	0	0	0	960	960	0
Sub-total: direct costs	5,529	5,504	-24	1,753	1,785	33	7,281	7,290	9
Managed provision:									
Consultative Groups	1,290	1,290	0	0	0	0	1,290	1,290	0
External Audit	520	534	14	0	0	0	520	534	14
Sub-total: managed provision	1,810	1,824	14	0	0	0	1,810	1,824	14
Morris Inquiry	817	817	0	0	0	0	817	817	0
Overall	8,156	8,146	-10	1,753	1,785	33	9,908	9,931	23