

MPS Revenue Monitoring Report - February 2005

	Approved Annual Budget £000s	Budget Movements £000s	Annual Budget £000s	Annual Forecast £000s	Variance £000s
Police Officer Pay	1,277,198	9,240	1,286,438	1,274,064	-12,374
Police Staff Pay	428,209	10,949	439,158	426,420	-12,738
Traffic Wardens Pay	14,757	-34	14,723	11,652	-3,071
PCSO Pay	42,467	1,540	44,007	43,972	-34
Total Pay	1,762,631	21,695	1,784,325	1,756,109	-28,217
Police Overtime	105,804	13,504	119,308	136,953	17,645
Police Staff Overtime	22,530	605	23,136	27,968	4,833
Traffic Warden Overtime	1,346	0	1,346	967	-379
PCSO Overtime	780	96	876	566	-310
Total Overtime	130,461	14,205	144,666	166,455	21,789
Other Employment Costs	6,316	2,357	8,673	7,863	-809
Total Other Employment Cost	6,316	2,357	8,673	7,863	-809
Total Employee Expenses	1,899,407	38,257	1,937,664	1,930,427	-7,237
Police Pensions	381,266	252	381,518	367,079	-14,439
Total Pension Cost	381,266	252	381,518	367,079	-14,439
Running Expenses					
- Business Group					
Premises Costs	15,586	3,061	18,648	18,844	196
Transport Costs	29,453	3,361	32,814	38,948	6,134
Supplies & Services costs	153,648	21,051	174,699	180,669	5,970
	198,688	27,473	226,160	238,461	12,301
- Servicewide					
Corporate Employee Expenditure	17,150	6,456	23,606	26,576	2,970
Corporate Premises Costs	177,972	-4,009	173,963	176,921	2,958
Corporate Transport Costs	18,501	32	18,532	19,841	1,309
Corporate Supplies & Services Costs	189,501	10,259	199,759	214,977	15,218
Capital Financing Costs	16,536	525	17,061	17,061	0
	419,660	13,262	432,922	455,376	22,454
Total Running Expenses	618,347	40,735	659,082	693,837	34,755
Total Expenditure	2,899,020	79,244	2,978,264	2,991,343	13,078
Business Group - Income	-81,806	-30,809	-112,614	-125,493	-12,878
Servicewide - Income	-151,810	-6,291	-158,101	-157,201	900
Pensions Income	-97,781	0	-97,781	-112,358	-14,576
Total Income	-331,397	-37,099	-368,497	-395,051	-26,555
Changes in Funding	0	-14,971	-14,971	-14,971	0
Movements from Reserves	0	-27,174	-27,174	-27,174	0
MPS Total	2,567,623	-0	2,567,623	2,554,146	-13,476