

			MPS Core						Funded Units					
Total YTD Budget	Total YTD Actuals	Total YTD Variance		Approved Annual Budget	Budget Movements	Revised Annual Budget	Annual Forecast	Variance	Approved Annual Budget	Budget Movements	Revised Annual Budget	Annual Forecast	Variance	Total Variance (funded & non-funded)
£000s	£000s	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
			Pay											
532,530	520,172	-12,358	Police Officer Pay	1,586,582	-15,804	1,570,778	1,564,213	-6,564	53,461	3,855	57,316	57,120	-196	-6,760
173,909	168,623	-5,286	Police Staff Pay	479,352	-5,509	473,843	477,172	3,329	52,499	3,732	56,231	55,291	-940	2,388
27,783	24,131	-3,653	PCSO Pay	58,041	11,430	69,471	67,842	-1,629	13,220	5,162	18,382	16,352	-2,030	-3,659
4,231	4,275	44	Traffic Wardens Pay	1,073	-26	1,047	1,396	348	10,680	906	11,586	11,251	-335	14
738,454	717,200	-21,253	Total Pay	2,125,048	-9,908	2,115,139	2,110,623	-4,516	129,860	13,655	143,515	140,013	-3,502	-8,018
			Overtime											
38,294	42,234	3,939	Police Overtime	106,643	1,829	108,472	117,508	9,036	5,017	2,034	7,050	7,978	927	9,963
9,820	9,894	74	Police Staff Overtime	22,588	449	23,037	25,010	1,974	6,384	12	6,396	6,112	-284	1,690
265	244	-21	PCSO Overtime	542	34	575	596	21	185	44	229	240	11	32
320	244	-76	Traffic Warden Overtime	98	0	98	101	2	862	0	862	850	-12	-9
48,699	52,615	3,916	Total Overtime	129,871	2,312	132,183	143,215	11,033	12,447	2,090	14,537	15,179	642	11,675
787,153	769,815	-17,337	Total Pay & Overtime	2,254,918	-7,597	2,247,322	2,253,838	6,516	142,307	15,745	158,052	155,193	-2,859	3,657
			Running Expenses											
8,285	9,119	833	Employee Related Expenditure	21,147	1,747	22,893	27,070	4,177	2,879	736	3,616	4,101	485	4,662
68,962	60,018	-8,944	Premises Costs	200,974	1,001	201,975	205,817	3,842	1,509	213	1,722	3,424	1,703	5,545
21,036	16,924	-4,111	Transport Costs	53,193	5,907	59,100	58,906	-194	4,191	363	4,554	5,556	1,002	808
130,282	110,872	-19,410	Supplies & Services	396,091	-3,414	392,677	411,348	18,670	16,539	6,750	23,289	21,641	-1,648	17,022
1,464	1,444	-19	Capital Financing Costs	28,631	-2,500	26,131	24,130	-2,001	0	0	0	0	0	-2,001
45	0	-45	MPA Contingency	135	-135	0	0	0	0	0	0	0	0	0
230,074	198,377	-31,696	Total Running Expenses	700,170	2,606	702,777	727,272	24,495	25,118	8,062	33,180	34,722	1,542	26,037
1,017,227	968,193	-49,034	Total Expenditure	2,955,089	-4,990	2,950,098	2,981,110	31,011	167,426	23,807	191,232	189,915	-1,317	29,694
			Income											
-96,641	-112,117	-15,476	Income	-99,085	12,562	-86,523	-96,044	-9,521	-169,868	-24,753	-194,621	-190,112	4,508	-5,012
-96,641	-112,117	-15,476	Total Income	-99,085	12,562	-86,523	-96,044	-9,521	-169,868	-24,753	-194,621	-190,112	4,508	-5,012
			Discretionary Pension											
9,492	0	-9,492	Pension Awards	28,475	0	28,475	28,475	0	0	0	0	0	0	0
9,492	0	-9,492	Total Pensions	28,475	0	28,475	28,475	0	0	0	0	0	0	0
930,078	856,076	-74,002	Net Expenditure	2,884,479	7,571	2,892,050	2,913,541	21,491	-2,443	-946	-3,389	-197	3,191	24,682
			Funding											
-335,507	-335,507	0	Police Grant	-1,006,522	0	-1,006,522	-1,006,522	0	0	0	0	0	0	0
-153,230	-153,230	-0	Specific Grant	-427,174	-10,842	-438,017	-437,759	257	0	0	0	0	0	257
-474,803	-474,803	0	Precept	-1,424,403	0	-1,424,403	-1,424,403	0	0	0	0	0	0	0
-963,540	-963,540	-0	Total Funding	-2,858,099	-10,842	-2,868,941	-2,868,684	257	0	0	0	0	0	257
			Reserve Movements											
-8,087	-8,087	-0	Transfer from Reserves	-23,937	-108	-24,045	-24,045	0	0	0	0	0	0	0
242	242	0	Transfer to Reserves	0	3,600	3,600	3,600	0	0	725	725	725	0	0
-7,845	-7,846	-0	Total Reserve Movements	-23,937	3,492	-20,445	-20,445	0	0	725	725	725	0	0
-41,308	-115,310	-74,002	MPS Total	2,443	221	2,664	24,412	21,748	-2,443	-221	-2,664	527	3,191	24,940