

Total YTD Budget	Total YTD Actuals	Total YTD Variance
£000s	£000s	£000s
831,911	807,241	-24,670
277,088	265,510	-11,578
67,307	63,312	-3,996
5,741	5,255	-486
1,182,048	1,141,317	-40,730
63,800	69,843	6,043
14,920	17,357	2,437
540	541	1
257	307	49
79,517	88,047	8,530
1,261,565	1,229,365	-32,200
11,352	12,962	1,610
87,420	92,729	5,309
25,407	28,564	3,157
177,752	184,335	6,583
1,633	1,633	-0
303,564	320,223	16,659
1,565,129	1,549,588	-15,541
-197,242	-207,001	-9,759
-197,242	-207,001	-9,759
14,592	14,388	-204
14,592	14,388	-204
1,382,479	1,356,975	-25,504
-522,476	-522,476	0
-259,239	-259,239	0
-777,900	-777,900	0
-1,559,615	-1,559,615	0
-4,856	-4,857	-0
3,324	3,324	0
-1,532	-1,533	-0
-178,668	-204,173	-25,504

Pay
Police Officer Pay
Police Staff Pay
PCSO Pay
Traffic Wardens Pay
Total Pay
Overtime
Police Overtime
Police Staff Overtime
PCSO Overtime
Traffic Warden Overtime
Total Overtime
Total Pay & Overtime
Running Expenses
Employee Related Expenditure
Premises Costs
Transport Costs
Supplies & Services
Capital Financing Costs
Total Running Expenses
Total Expenditure
Income
Income
Total Income
Discretionary Pension
Pension Awards
Total Pensions
Net Expenditure
Funding
Police Grant
Specific Grant
Precept
Total Funding
Reserve Movements
Transfer from Reserves
Transfer to Reserves
Total Reserve Movements
MPS Total

Approved Annual Budget	Budget Movements	Revised Annual Budget	Annual Forecast	Variance
£000s	£000s	£000s	£000s	£000s
1,709,247	9,270	1,718,517	1,686,206	-32,311
545,740	22,675	568,415	556,129	-12,286
144,098	-8,681	135,417	132,006	-3,411
11,905	0	11,905	11,275	-630
2,410,990	23,265	2,434,255	2,385,615	-48,640
116,390	11,110	127,500	147,087	19,587
29,846	244	30,090	34,151	4,061
1,050	55	1,105	1,086	-18
493	39	532	524	-8
147,779	11,448	159,227	182,848	23,621
2,558,769	34,712	2,593,482	2,568,464	-25,018
34,323	3,625	37,948	40,447	2,499
209,478	4,602	214,080	220,441	6,361
58,104	925	59,029	64,957	5,928
419,032	15,216	434,249	446,793	12,544
21,571	0	21,571	20,986	-585
742,508	24,369	766,877	793,624	26,747
3,301,277	59,081	3,360,359	3,362,087	1,729
-280,240	-43,606	-323,846	-339,882	-16,036
-280,240	-43,606	-323,846	-339,882	-16,036
29,185	0	29,185	28,782	-403
29,185	0	29,185	28,782	-403
3,050,222	15,476	3,065,698	3,050,988	-14,710
-1,026,712	0	-1,026,712	-1,026,712	0
-514,356	-22,824	-537,180	-537,050	130
-1,506,027	0	-1,506,027	-1,506,027	0
-3,047,095	-22,824	-3,069,919	-3,069,789	130
-3,127	-1,676	-4,803	-4,803	0
0	9,024	9,024	9,024	0
-3,127	7,348	4,221	4,221	0
0	0	0	-14,580	-14,580