

MPA Budget - provisional year end position

	Secretariat			Internal Audit			TOTAL		
	Budget 2004-05 £'000	Provisional 2004-05 £'000	Variance £'000	Budget 2004-05 £'000	Provisional 2004-05 £'000	Variance £'000	Budget 2004-05 £'000	Provisional 2004-05 £'000	Variance £'000
Direct costs:									
Staffing Costs	2,355	2,290	-65	1,535	1,471	-64	3,890	3,761	-129
Pensions	324	318	-6	179	207	28	503	525	22
Members Allowances	206	189	-18	0	0	0	206	189	-18
Recruitment - secretariat	60	182	122	0	0	0	60	182	122
Recruitment - ACPO	40	45	5	0	0	0	40	45	5
Training	52	79	27	41	26	-15	93	105	12
Conferences	23	9	-14	0	0	0	23	9	-14
Membership Subscriptions	147	164	17	4	3	-1	151	167	16
Consultants - general	60	31	-28	0	0	0	60	31	-28
Legal Expenses	846	1,533	686	0	0	0	846	1,533	686
Meetings	34	30	-4	0	0	0	34	30	-4
Public Relations	60	41	-19	0	0	0	60	41	-19
Policing Plan	25	0	-25	0	0	0	25	0	-25
Equalities Initiatives	268	214	-54	0	0	0	268	214	-54
Community Engagement	467	409	-58	0	0	0	467	409	-58
Police Appeals Tribunal	48	22	-26	0	0	0	48	22	-26
Ill Health Retirements	100	89	-11	0	0	0	100	89	-11
CDRP Running Expenses	18	6	-13	0	0	0	18	6	-13
Contracted out internal audit	0	0	0	11	5	-6	11	5	-6
Office Supplies	108	118	9	0	1	1	108	118	10
IS/IT	178	203	24	15	38	23	193	241	48
Telephony	54	66	12	3	2	-1	57	68	11
Accommodation Charge	1,117	1,048	-69	0	0	0	1,117	1,048	-69
Income	0	0	0	0	-240	-240	0	-240	-240
Sub-total: direct costs	6,592	7,086	494	1,787	1,512	-274	8,379	8,599	220
Managed provision:									
Consultative Groups	1,290	1,166	-124	0	0	0	1,290	1,166	-124
External Audit	520	459	-61	0	0	0	520	459	-61
Efficiency & Effectiveness	24	24	0	0	0	0	24	24	0
Sub-total: managed provision	1,834	1,649	-185	0	0	0	1,834	1,649	-185
Total	8,426	8,735	309	1,787	1,512	-274	10,213	10,248	35
Morris Inquiry	1,537	1,503	-35	0	0	0	1,537	1,503	-35
Overall	9,963	10,238	275	1,787	1,512	-274	11,750	11,750	0