

## Resources Directorate

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		<b>Pay</b>			
0	0	Police Officer Pay	0	0	0
26,299	27,264	Police Staff Pay	29,395	28,899	28,603
0	0	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
<b>26,299</b>	<b>27,264</b>	<b>Total Pay</b>	<b>29,395</b>	<b>28,899</b>	<b>28,603</b>
		<b>Overtime</b>			
0	0	Police Officer Overtime	0	0	0
282	461	Police Staff Overtime	319	319	319
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
<b>282</b>	<b>461</b>	<b>Total Overtime</b>	<b>319</b>	<b>319</b>	<b>319</b>
<b>26,581</b>	<b>27,725</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>29,714</b>	<b>29,218</b>	<b>28,922</b>
		<b>Running Expenses</b>			
14,116	13,919	Employee Related Expenditure	13,977	13,857	13,807
190,853	207,399	Premises Costs	219,410	229,910	237,110
13	126	Transport Costs	40	40	40
11,571	8,962	Supplies & Services	7,628	8,254	8,254
21,570	20,945	Capital Financing Costs	21,564	21,564	21,564
<b>238,123</b>	<b>251,351</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>262,619</b>	<b>273,625</b>	<b>280,775</b>
<b>264,704</b>	<b>279,076</b>	<b>TOTAL EXPENDITURE</b>	<b>292,333</b>	<b>302,843</b>	<b>309,697</b>
		<b>Income</b>			
-11,430	-11,430	Interest Receipts	-11,830	-11,830	-11,830
-15,228	-25,808	Other Income	-27,426	-27,527	-27,526
<b>-26,658</b>	<b>-37,238</b>	<b>TOTAL INCOME</b>	<b>-39,256</b>	<b>-39,357</b>	<b>-39,356</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>238,046</b>	<b>241,838</b>	<b>NET EXPENDITURE</b>	<b>253,077</b>	<b>263,486</b>	<b>270,341</b>
0	-200	Transfer to/from reserves	0	0	0
<b>238,046</b>	<b>241,638</b>	<b>TOTAL</b>	<b>253,077</b>	<b>263,486</b>	<b>270,341</b>

2007/08	Staffing Requirements (numbers of staff)	2008/09	2009/10	2010/11
0	Police Officers	0	0	0
	Police			
658	Staff	649	635	635
0	PCSOs	0	0	0
0	Traffic Wardens	0	0	0
<b>658</b>	<b>Total Staffing Requirements</b>	<b>649</b>	<b>635</b>	<b>635</b>
0	Special Constables	0	0	0
<b>658</b>	<b>Total</b>	<b>649</b>	<b>635</b>	<b>635</b>

## Directorate of Resources breakdown by Operational Area

Original Budget 2007/08 £000	Forecast 2007/08 £000	Total Expenditure:-	Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
7,452	4,494	Procurement Services	4,750	4,616	4,616
37,021	34,206	Finance Services	36,253	35,446	35,100
193,573	202,938	Property Services	212,074	223,424	230,625
<b>238,046</b>	<b>241,638</b>	<b>Total</b>	<b>253,077</b>	<b>263,486</b>	<b>270,341</b>

