

APPENDIX C

POLICE & CRIME COMMISSIONER FOR ESSEX

REVENUE BUDGET SUMMARY - 2017/18

Subjective Analysis

	<i>2015-16 Outturn</i>	<i>2016/17 Original Budget</i>	<i>2017/18 Original Budget</i>
	£000	£000	£000
Employees			
Police Pay and Allowances	163,680	163,809	162,754
PCSO Pay and Allowances	7,239	3,141	2,935
Police Staff Pay and Allowances	69,589	69,016	74,769
Pensions (Ill Health / Medical)	3,933	4,561	4,288
Training	922	811	827
Other Employee Expenses	2,771	2,003	808
Employees Sub Total	248,134	243,341	246,381
Premises	10,161	10,310	10,607
Transport	4,430	4,695	4,297
Supplies and Services	26,543	24,759	24,430
Third Party Payments	5,709	5,966	6,180
Gross Operating Expenditure	294,977	289,071	291,895
Income	(28,455)	(23,332)	(23,272)
Net Cost of Services	266,522	265,739	268,623
Other Expenditure / (Income)			
Interest (Receivable) / Payable	(134)	8	(243)
Cost of the disposal of fixed assets	33	32	32
Net Operating Expenditure	(101)	40	(211)
Capital & Other Adjustments	319	500	500
Net Expenditure	266,740	266,279	268,912
Contribution to/(from) Earmarked Reserves	(1,962)	0	0
Contribution to/(from) General Balance	(2,070)	0	0
BUDGET REQUIREMENT	262,708	266,279	268,912