

	OPCC Budget 2017-18	OPCC Budget 2018-19
Pay Costs		
PCC, Deputy PCC & Staff Establishment	<u>£785,510.00</u>	£911,694.00
Pay Costs Total	£785,510.00	£911,694.00
Non-Pay Costs		
Room Hire	£5,000.00	£5,100.00
Travel & Subsistence	£26,069.00	£26,591.00
Office Equipment	£7,601.00	£7,753.00
Office Furniture	£2,601.00	£2,653.00
Computer Equipment	£5,000.00	£5,100.00
Computer Licences and Maintenance	£7,177.00	£11,146.00
Telephony	£1,000.00	£1,020.00
Books, Publications	£520.00	£530.00
Printing	£10,000.00	£10,200.00
Stationery	£1,457.00	£1,486.00
Legal Fees	£20,000.00	£20,000.00
Translation Fees	£3,000.00	£3,060.00
Courses & Conferences	£10,956.00	£11,175.00
Recruitment	£3,000.00	£3,060.00
Engagement	£30,000.00	£30,000.00
Subscriptions	£33,500.00	£34,170.00
Advertising	£4,000.00	£4,080.00
Hospitality	£1,500.00	£1,530.00
Police Appeals Tribunal	£50,000.00	£50,000.00
Voluntary Schemes	<u>£2,500.00</u>	<u>£2,550.00</u>
Non-Pay Total	£224,881.00	£231,204.00
Gross Total	£1,010,391.00	£1,142,898.00
Saving from Head of Finance Post	-£76,986.00	
Net Total	£933,405.00	£1,142,898.00