

Revenue Budget Summary 2016/17

	2015/16 Budget	Inflation	Savings	Virements	Growth	2016/17 Budget
<i>PCC Controlled Expenditure</i>						
Office of the PCC	£899,194	£2,217	0	-1,018	18,000	£918,393
Democratic Representation	£167,479	£278	0	24,156	0	£191,913
Other Costs	£230,179	£3,092	0	-24,000	0	£209,271
Commissioned Services	£5,587,755	£0	0	95,712	-31,000	£5,652,467
	£6,884,607	£5,587	0	94,850	-13,000	£6,972,044
<i>TVP Operational Budget - Direction and Control of Chief Constable:</i>						
Employees	£321,727,817	£3,153,942	-15,758,101	-985,683	9,084,550	£317,222,525
Premises	£19,806,465	£487,570	-1,680,371	-583,847	-1,250,000	£16,779,817
Transport	£9,152,280	£65,900	-440,409	-7,775	0	£8,769,996
Supplies & Services	£43,467,918	£615,933	2,125,827	2,944,541	4,685,000	£53,839,219
Third Party Payments	£9,756,456	£229,010	0	536,747	650,000	£11,172,213
Force Income	-£27,229,319	£0	690,000	-1,817,240	-452,370	-£28,808,929
	£376,681,617	£4,552,355	-15,063,054	86,743	12,717,180	£378,974,841
<i>Net Capital Financing Costs:</i>						
Capital Financing	£3,147,486	£0	-549,000	0	498,626	£3,097,112
Interest on Balance	-£650,000	£0	0	0	-350,000	-£1,000,000
	£2,497,486	£0	-549,000	0	148,626	£2,097,112
<i>Appropriations to/from Balances:</i>						
Appropriations	-£3,390,427	£0	0	100,000	1,642,451	-£1,647,976
	-£3,390,427	£0	0	100,000	1,642,451	-£1,647,976
Cost of Services	£382,673,283	£4,557,942	-15,612,054	281,593	14,495,257	£386,396,021
<i>Funded By:</i>						
Council Tax - Surplus on Collection	-£2,499,030	£0	0	0	549,030	-£1,950,000
Council Tax Precept Income	-£138,091,041	£0	0	0	-5,235,938	-£143,326,979
Formula Grant	-£74,314,342	£0	0	0	423,953	-£73,890,389
Legacy Council Tax Grants	-£15,278,329	£0	0	0	0	-£15,278,329
Police Current Grant	-£142,031,693	£0	0	0	810,271	-£141,221,422
Specific Grant	-£10,458,848	£0	0	-281,593	11,539	-£10,728,902
	-£382,673,283	£0	0	-281,593	-3,441,145	-£386,396,021
Total Funding	-£382,673,283	£0	0	-281,593	-3,441,145	-£386,396,021