

Revenue Budget Summary 2017/18

	2016/17 Budget	Inflation	Savings	Virements	Growth	2017/18 Budget
PCC Controlled Expenditure						
Office of the PCC	£949,393	£1,707	0	31,113	30,707	£1,012,920
Democratic Representation	£191,913	£437	0	9,111	0	£201,461
Other Costs	£209,271	£3,768	0	0	0	£213,039
Commissioned Services	£5,652,467	£0	0	193,112	-31,000	£5,814,579
	£7,003,044	£5,912	0	233,336	-293	£7,241,999
TVP Operational Budget - Direction and Control of Chief Constable:						
Employees	£317,222,525	£3,164,571	-4,766,847	5,083,106	8,882,983	£329,586,338
Premises	£16,779,817	£510,716	-1,729,088	464,640	1,465,000	£17,491,085
Transport	£8,769,996	£85,992	-447,254	-276,065	505,000	£8,637,669
Supplies & Services	£53,839,219	£793,816	-2,018,050	-5,656,761	4,225,597	£51,183,821
Third Party Payments	£11,206,665	£192,249	-702,000	180,785	613,488	£11,491,187
Force Income	-£28,808,929	£0	-834,870	173,242	-1,780,417	-£31,250,974
	£379,009,293	£4,747,344	-10,498,109	-31,053	13,911,651	£387,139,126
Net Capital Financing Costs:						
Capital Financing	£3,097,112	£0	0	0	-613,150	£2,483,962
Interest on Balance	-£1,000,000	£0	0	0	500,000	-£500,000
	£2,097,112	£0	0	0	-113,150	£1,983,962
Appropriations to/from Balances:						
Appropriations	-£1,467,976	£0	0	0	-2,635,304	-£4,103,280
	-£1,467,976	£0	0	0	-2,635,304	-£4,103,280
Cost of Services	£386,641,473	£4,753,256	-10,498,109	202,283	11,162,904	£392,261,807
Funded By:						
Council Tax - Surplus on Collection	-£2,017,920	£0	0	0	-276,411	-£2,294,331
Council Tax Precept Income	-£143,504,511	£0	0	0	-5,707,570	-£149,212,081
Formula Grant	-£73,890,389	£0	0	0	1,035,590	-£72,854,799
Legacy Council Tax Grants	-£15,278,329	£0	0	0	0	-£15,278,329
Police Current Grant	-£141,221,422	£0	0	0	1,972,871	-£139,248,551
Specific Grant	-£10,728,902	£0	0	-202,283	-2,442,531	-£13,373,716
	-£386,641,473	£0	0	-202,283	-5,418,051	-£392,261,807
Total Funding	-£386,641,473	£0	0	-202,283	-5,418,051	-£392,261,807