

Revenue Budget Summary 2018/19

	2017/18 Budget	Inflation	Savings	Virements	Growth	2018/19 Budget
PCC Controlled Expenditure						
Office of the PCC	£1,012,920	£17,873	-30,000	21,166	17,708	£1,039,667
Democratic Representation	£201,461	£3,470	-9,171	11,910	0	£207,670
Other Costs	£213,039	£3,818	-12,779	0	-9,977	£194,101
Commissioned Services	£5,814,579	£62	0	3,537	100,000	£5,918,178
	£7,241,999	£25,223	-51,950	36,613	107,731	£7,359,616
TVP Operational Budget - Direction and Control of Chief Constable:						
Employees	£329,586,338	£5,329,066	-1,149,293	-524,617	172,310	£333,413,804
Premises	£17,491,085	£615,626	-623,904	-3,835	-385,000	£17,093,972
Transport	£8,637,669	£270,791	-260,000	-250,218	0	£8,398,242
Supplies & Services	£51,183,821	£1,457,328	-1,156,965	746,897	3,222,301	£55,453,382
Third Party Payments	£11,821,129	£199,589	0	-2,877,611	167,450	£9,310,557
Force Income	-£31,250,974	£0	681,077	3,990,503	-891,465	-£27,470,859
	£387,469,068	£7,872,400	-2,509,085	1,081,119	2,285,596	£396,199,098
Net Capital Financing Costs:						
Capital Financing	£2,483,962	£0	0	254,485	2,265,499	£5,003,946
Interest on Balance	-£500,000	£0	0	0	0	-£500,000
	£1,983,962	£0	0	254,485	2,265,499	£4,503,946
Appropriations to/from Balances:						
Appropriations	-£4,064,280	£0	0	217,916	1,518,933	-£2,327,431
	-£4,064,280	£0	0	217,916	1,518,933	-£2,327,431
Cost of Services	£392,630,749	£7,897,623	-2,561,035	1,590,133	6,177,759	£405,735,229
Funded By:						
Council Tax - Surplus on Collection	-£2,374,977	£0	0	0	709,068	-£1,665,909
Council Tax Precept Income	-£149,500,377	£0	0	0	-12,664,094	-£162,164,471
Formula Grant	-£72,854,799	£0	0	0	0	-£72,854,799
Legacy Council Tax Grants	-£15,278,329	£0	0	0	0	-£15,278,329
Police Current Grant	-£139,248,551	£0	0	0	0	-£139,248,551
Specific Grant	-£13,373,716	£0	0	-1,590,133	440,679	-£14,523,170
	-£392,630,749	£0	0	-1,590,133	-11,514,347	-£405,735,229
Total Funding	-£392,630,749	£0	0	-1,590,133	-11,514,347	-£405,735,229