

Appendix B

OFFICE OF THE PCC - 2024/25 BUDGET (DETAIL)

Account	Budget Heading	2023/24 BASE BUDGET £	Full Year Inflation £	Increments £	Other Changes £	2024/25 Proposed Budget £
1100	Police Staff Pay	852,200	37,800	43,100		933,100
1120	Police Staff Overtime - Plain Time	1,100	100			1,200
1140	Police Staff National Insurance	85,600	3,900	3,800		93,300
1160	Police Staff Superannuation	153,100	7,000	6,900		167,000
1501	Training Courses	7,500				7,500
1602	Recruitment Advertising	1,000				1,000
1603	Interview Expenses	500				500
2210	Hire of Rooms	1,000				1,000
3200	Police Vehicle Fuel	300			(300)	0
3300	Hire of Vehicles	1,000				1,000
3400	Other Mileage (PSV)	4,000			1,500	5,500
3403	Rail Travel	1,000			500	1,500
3408	Car Parking, Taxis, etc	750				750
4000	Equipment - General	2,000				2,000
4040	Furniture	0				0
4100	Accommodation / Hotel Expenses	1,000				1,000
4101	Subsistence Expenses	400				400
4291	Meals / Refreshments	750			1,750	2,500
4400	Printing and Stationery - General	500			500	1,000
4401	Publications	500				500
4505	Financial Contracts	62,500			51,800	114,300
4520	Professional Fees	20,000				20,000
4543	Professional Fees - Legal	17,600				17,600
4575	Engagement and Communications	46,500			3,500	50,000
4635	Software Purchase	15,000				15,000
4636	Software Rental & Licences	0			6,600	6,600
4740	JARAC Attendance	13,000			2,400	15,400
4741	JARAC Mileage	500			400	900
4805	Non-Recruitment Advertising	1,500				1,500
4807	Conference Expenses	1,000			500	1,500
4888	Bank Charges	12,000				12,000
4890	Misc. Expenditure	0	0		0	0
4895	National & Regional Membership Fees	103,000	10,600		2,300	115,900
Office of the PCC - Total Budget		1,406,800	59,400	53,800	71,450	1,591,450