

ANNEX C

Office of the PCC - 2023/24 Budget (detail)

Account	Budget Heading	2022/23 Base Budget	Full Year Inflation	Increments	Other Changes	2023/24 PROPOSED BUDGET
1100	Police Staff Pay	810,900	40,800		(40,830)	810,870
1120	Police Staff Overtime - Plain Time	1,100				1,100
1140	Police Staff National Insurance	91,200	(3,900)		(4,180)	83,120
1160	Police Staff Superannuation	112,700	42,800		(6,700)	148,800
1501	Training Courses	7,500				7,500
1602	Recruitment Advertising	1,500			(500)	1,000
1603	Interview Expenses	500				500
2210	Hire of Rooms	1,000				1,000
3200	Police Vehicle Fuel	500			(200)	300
3300	Hire of Vehicles	1,200			(200)	1,000
3400	Other Mileage (PSV)	5,500			(1,500)	4,000
3403	Rail Travel	4,000			(3,000)	1,000
3408	Car Parking, Taxis, etc	750				750
4000	Equipment - General	3,000			(1,000)	2,000
4040	Furniture	2,000			(2,000)	0
4100	Accommodation / Hotel Expenses	1,500			(500)	1,000
4101	Subsistence Expenses	400				400
4291	Meals / Refreshments	750				750
4400	Printing and Stationery - General	3,000			(2,500)	500
4401	Publications	500				500
4505	Financial Contracts	55,000			7,500	62,500
4520	Professional Fees	20,000				20,000
4543	Professional Fees - Legal	17,600				17,600
4575	Engagement and Communications	46,500				46,500
4635	Software Purchase	15,000				15,000
4740	JARAC Attendance	13,000				13,000
4741	JARAC Mileage	1,000			(500)	500
4805	Non-Recruitment Advertising	4,000			(2,500)	1,500
4807	Conference Expenses	2,500			(1,500)	1,000
4888	Bank Charges	12,000				12,000
4890	Misc. Expenditure	13,500	20,300		(13,500)	20,300
4895	National & Regional Membership Fees	96,000			7,000	103,000
Office of the PCC - Total Budget		1,345,600	100,000	0	(66,610)	1,378,990