

	OPCC Budget 2015-16	OPCC Budget 2016-17
PCC Costs		
PCC, Deputy PCC & Staff Establishment	£713,490.00	£782,904.00
Pay Costs Total	£713,490.00	£782,904.00
Non-Pay Costs		
Room Hire	£2,000.00	£5,000.00
Travel & Subsistence	£14,152.00	£26,069.00
Office Equipment	£2,601.00	£7,601.00
Office Furniture	£2,601.00	£2,601.00
Computer Equipment	£0.00	£5,000.00
Computer Licences and Maintenance	£0.00	£7,177.00
Telephony	£0.00	£1,000.00
Books, Publications	£520.00	£520.00
Printing	£10,000.00	£10,000.00
Stationery	£1,457.00	£1,457.00
Legal Fees	£20,000.00	£20,000.00
Translation Fees	£3,000.00	£3,000.00
Courses & Conferences	£7,956.00	£10,956.00
Recruitment	£3,000.00	£3,000.00
Engagement	£15,000.00	£30,000.00
Subscriptions	£33,500.00	£33,500.00
Advertising	£4,000.00	£4,000.00
Hospitality	£1,500.00	£1,500.00
Police Appeals Tribunal	£14,000.00	£50,000.00
Voluntary Schemes	£2,500.00	£2,500.00
Non-Pay Total	£137,787.00	£224,881.00
Gross Total	£851,277.00	£1,007,785.00
Saving from Head of Finance Post	-£75,050.00	-£76,213.00
Net Total	£776,227.00	£931,572.00