

	OPCC Budget 2016-17	OPCC Budget 2017-18
Pay Costs		
PCC, Deputy PCC & Staff Establishment	£782,904.00	£785,510.00
Pay Costs Total	£782,904.00	£785,510.00
Non-Pay Costs		
Room Hire	£5,000.00	£5,000.00
Travel & Subsistence	£26,069.00	£26,069.00
Office Equipment	£7,601.00	£7,601.00
Office Furniture	£2,601.00	£2,601.00
Computer Equipment	£5,000.00	£5,000.00
Computer Licences and Maintenance	£7,177.00	£7,177.00
Telephony	£1,000.00	£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	£10,956.00	£10,956.00
Recruitment	£3,000.00	£3,000.00
Engagement	£30,000.00	£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	£50,000.00	£50,000.00
Voluntary Schemes	£2,500.00	£2,500.00
Non-Pay Total	£224,881.00	£224,881.00
Gross Total	£1,007,785.00	£1,010,391.00
Saving from Head of Finance Post	-£76,213.00	-£76,986.00
Net Total	£931,572.00	£933,405.00