

	OPCC Budget 2016-17	OPCC Budget 2017-18
<b>Pay Costs</b>		
PCC, Deputy PCC & Staff Establishment	£782,904.00	£785,510.00
<b>Pay Costs Total</b>	<b>£782,904.00</b>	<b>£785,510.00</b>
<b>Non-Pay Costs</b>		
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
<b>Non-Pay Total</b>	<b>£224,881.00</b>	<b>£224,881.00</b>
<b>Gross Total</b>	<b>£1,007,785.00</b>	<b>£1,010,391.00</b>
Saving from Head of Finance Post	-£76,213.00	-£76,986.00
<b>Net Total</b>	<b>£931,572.00</b>	<b>£933,405.00</b>