

BUDGET AREA				
Gwent Police Group Revenue Budget as at period 202103				
	Annual Budget	Budget YTD	Actual YTD	Variance YTD
<b>EXPENDITURE</b>				
1 Police Officer Pay & Allowances	77,817,736	19,377,691	18,232,782	1,144,909
2 Police Staff & CSO Pay & Allowances	36,436,279	9,064,530	8,709,939	354,591
3 Police Officer Overtime & Enhancements	1,797,140	513,646	731,795	(218,149)
4 Police Staff & CSO Overtime & Enhancements	1,637,541	419,519	447,487	(27,968)
5 Other Employees Related Costs	4,227,134	836,408	530,979	305,429
6 Premises Costs	6,494,012	2,063,528	2,162,844	(99,316)
7 Transport Costs	3,250,494	728,483	669,734	58,749
8 Supplies & Services	27,123,590	9,295,658	8,659,955	635,703
9 Major Incident Schemes	323,336	53,890	52,668	1,222
10 Proactive Operational Initiatives	205,000	34,166	34,769	(603)
11 Contribution to Police Computer Co.	1,026,146	1,026,146	193,407	832,739
12 Capital Charge	0	0	394	(394)
	<b>160,338,408</b>	<b>43,413,665</b>	<b>40,426,754</b>	<b>2,986,911</b>
<b>OTHER APPROVED REVENUE REQUIREMENTS</b>				
13 Development Funds	0	0	0	0
14 Identified Recurring Savings	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INCOME</b>				
15 Investment Income	(87,140)	(17,781)	13,381	(31,162)
16 Other Income	(17,022,240)	(7,874,840)	(1,448,050)	(6,426,790)
	<b>(17,109,380)</b>	<b>(7,892,621)</b>	<b>(1,434,669)</b>	<b>(6,457,952)</b>
17 <b>NET EXPENDITURE BEFORE TRANSFERS</b>	<b>143,229,028</b>	<b>35,521,044</b>	<b>38,992,085</b>	<b>(3,471,041)</b>
<b>TRANSFERS</b>				
18 Transfers to Reserves	210,332	0	(0)	0
19 Revenue Contribution To Capital/Projects Scheme	6,678,778	0	0	0
<b>TOTAL RESERVE TRANSFERS</b>	<b>6,889,110</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
20 <b>NET EXPENDITURE INCLUDING TRANSFERS</b>	<b>150,118,138</b>	<b>35,521,044</b>	<b>38,992,085</b>	<b>(3,471,041)</b>
<b>FUNDED BY:</b>				
22 Revenue Support Grant	(21,591,350)	(6,523,084)	(6,643,492)	120,408
23 National Non-Domestic rates	(10,265,793)	(3,258,604)	(3,158,704)	(99,900)
24 Police Grant	(51,538,535)	(11,665,014)	(12,884,634)	1,219,620
25 Council Tax	(64,159,179)	(15,135,096)	(16,039,803)	904,707
26 Specific Grant Income	0	0	0	0
27 Use Of General Reserves	0	0	0	0
28 Use of Earmarked Reserves	(2,563,281)	0	0	0
<b>TOTAL FUNDING</b>	<b>(150,118,138)</b>	<b>(36,581,798)</b>	<b>(38,726,633)</b>	<b>2,144,835</b>
<b>OVER/(UNDER)SPEND</b>	<b>0</b>	<b>(1,060,754)</b>	<b>265,451</b>	<b>(1,326,205)</b>