

	OPCC Budget 2021-22	OPCC Budget 2022-23
Pay Costs		
PCC, Deputy PCC & Staff Establishment	£1,059,167.00	£1,106,633
Apprenticeship Levy	£4,105.00	£4,316
Pay Costs Total	£1,063,272.00	£1,110,949
Non-Pay Costs		
Room Hire	£5,200.00	£5,304.00
Travel & Subsistence	£23,230.00	£23,119.00
Office Equipment	£2,000.00	£2,040.00
Office Furniture	£2,700.00	£2,040.00
Computer Equipment	£2,000.00	£2,040.00
Computer Licences and Maintenance	£15,000.00	£15,300.00
Telephony	£1,040.00	£0.00
Books, Publications	£540.00	£510.00
Printing	£9,000.00	£9,180.00
Stationery	£1,500.00	£1,530.00
Legal Fees	£20,000.00	£20,400.00
Translation Fees	£3,000.00	£3,060.00
Personal Development & Conferences	£30,000.00	£31,875.00
Recruitment	£3,000.00	£3,060.00
Engagement	£30,000.00	£30,600.00
Subscriptions	£32,200.00	£33,864.00
Advertising	£3,000.00	£3,060.00
Hospitality / Stakeholder Events	£4,500.00	£4,590.00
Police Appeals Tribunal	£50,000.00	£56,100.00
Voluntary Schemes	£3,050.00	£3,338.00
Non-Pay Total	£240,960.00	£251,010.00
Total	£1,304,232.00	£1,361,959.00