

	Budget 2013/14		Budget 2014/15		Budget 2015/16	
	(£)	(£)	(£)	(£)	(£)	(£)
PRIVATE OFFICE FOR POLICE AND CRIME COMMISSIONER (OPCC)						
PCC Direct Costs						
PCC Salary costs	91,000		92,110		92,110	
PCC Travel and Subsistence	5,000		8,000		8,000	
PCC Telephony and Comms	3,000		750		750	
OPCC - Staffing Costs						
Private Office Staffing	273,602		270,018		270,018	
Other staffing costs - Travel	11,000		11,000		11,000	
Other staffing costs - Subsistence	500		500		500	
Accommodation - Premises Costs	39,837		53,634		53,634	
Communications and ISD Costs	12,000		12,000		12,000	
OPCC - Premises and Office Activities						
Recruitment and Relocation	5,000		5,000		5,000	
Business Support incl Non Employee Adv	2,000		2,000		2,000	
Running Costs - Office Expenses	10,000		10,000		10,000	
PCC Private Office Total		452,939		465,012		465,012
STATUTORY AND GOVERNANCE FUNCTIONS						
Chief Finance Officer	90,682		47,215		47,215	
Chief Executive Officer	171,567		149,499		148,172	
CFO and CEO Travel	2,000		4,000		4,000	
Courses and Conferences	3,000		1,000		1,000	
Miscellaneous incl PATS Subscriptions	10,000		10,000		10,000	
Independent Audit Committee Travelling	1,500		1,500		1,500	
Independent Panel Members	0		1,500		1,500	
Custody Visitors	13,577		13,577		13,577	
External Audit	48,000		48,000		48,000	
Internal Audit	40,000		40,000		40,000	
APCC subscription	21,155		21,155		21,155	
APCCCE subscription	1,440		1,440		1,440	
LGYH subscription	3,000		3,000		3,000	
Statutory and Governance Functions Total		405,921		341,886		340,559
SERVICES TO THE COMMUNITY						
Hire of Premises	5,000		5,000		5,000	
Public Engagement	95,000		95,000		95,000	
Public Relations incl Web Site	5,000		5,000		5,000	
Services to the Community Total		105,000		105,000		105,000
TOTAL PRIVATE OFFICE FOR POLICE AND CRIME COMMISSIONER (OPCC)		963,860		911,898		910,571

It is the intention to share the OPCC premises with other department(s), Once this is agreed, the budget will be reallocated accordingly