

		PFCC FOR NORTH YORKSHIRE	
Budget 2018/19			Budget 2019/20
		PFCC Direct Costs	
79,000		PFCC Salary costs including pension and NI contributions	83,476
9,500		PFCC Travel and Subsistence e.g. mileage	9,500
400		PFCC Telephone and Communications	400
		Deputy PCC Direct Costs	
56,000		Deputy PCC Salary costs including pension and NI contributions	63,040
8,000		Deputy PCC Travel and Subsistence e.g. mileage	8,000
650		Deputy PCC Telephone and Communications	650
		OPFCC - Staffing Costs	
401,059		Salary costs including pension and NI contributions	387,719
10,500		Other staffing costs - Travel	10,500
1,000		Other staffing costs - Subsistence	1,000
9,000		Other staffing costs - Employee Conferences	9,000
5,500		Other staffing costs - Recruitment	5,500
		OPCC - Premises and Office Activities	
9,500		Running Costs - Office Expenses	9,500
30,000		Accommodation - Premises Costs	32,840
15,500		Communications and IT Costs	15,500
	635,609	PFCC Office Total	636,625
		STATUTORY OFFICER FUNCTIONS	
52,000		Chief Finance Officer - Salary & travel costs	53,500
147,500		Chief Executive Officer	143,000
1,000		CEO - APCCCE subscription	1,000
2,500		CEO - Travel & Subsistence	2,500
500		CEO & CFO - Communication	500
500		Courses and Conferences	500
2,600		Miscellaneous incl PACCTS Subscriptions	2,600
19,000		Independent Audit Committee Travelling	1,500
1,500		Independent Panel Members (Honoraria)	19,226
8,000		Custody Visitors	8,000
25,000		External Audit	25,000
33,700		Internal Audit	33,700
23,000		APCC subscription	23,000
		Transformation and Change	69,740
-24,838		Credit to adjust Ers Pension contribution back to Actual	-23,420
	291,962	Statutory Officer Functions Total	360,346
		SERVICES TO THE COMMUNITY	
1,000		Community Engagement - Hire of Premises	1,000
6,500		Community Engagement - Public Relations incl Web Site	6,500
2,000		Community Engagement - Conferences that the PCC organises	2,000
70,000		Community Engagement - Public Engagement	70,000
1,500		Community Engagement - Community Projects	1,500
1,000		Community Engagement - Interpreters for meetings	1,000
500		CAP - Honoraria	500
500		CAP - Travel	500
	83,000	Services to the Community Total	83,000
	1,010,571	TOTAL OFFICE FOR POLICE, FIRE AND CRIME COMMISSIONER	1,079,971