

OFFICE FOR THE POLICE, FIRE AND CRIME COMMISSIONER (OPFCC) 2020/21 Budget		
Original Budget 2019/20		Original Budget 2020/21
	<b>PFCC Direct Costs</b>	
83,476	PFCC Salary costs including pension and NI contributions	94,360
9,500	PFCC Travel and Subsistence e.g. mileage	9,500
400	PFCC Telephone and Communications	400
	<b>Deputy PCC Direct Costs</b>	
63,040	Deputy PCC Salary costs including pension and NI contributions	63,115
8,000	Deputy PCC Travel and Subsistence e.g. mileage	8,000
650	Deputy PCC Telephone and Communications	650
	<b>OPFCC - Staffing Costs</b>	
387,719	Private Office Staffing	580,846
10,500	Other staffing costs - Travel	9,000
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
	<b>OPFCC - Premises and Office Activities</b>	
9,500	Running Costs - Office Expenses	17,100
32,840	Accommodation - Premises Costs	35,384
15,500	Communications and IT Costs	13,500
<b>636,625</b>	<b>PFCC Office Total</b>	<b>847,355</b>
	<b>STATUTORY OFFICER FUNCTIONS</b>	
53,500	Chief Finance Officer - Salary & travel costs	81,960
143,000	Chief Executive Officer	146,692
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: PATS Subscriptions	2,600
1,500	Independent Audit Committee Costs: Travelling, Training	1,500
19,226	Independent Panel Members (Honoraria)	19,226
8,000	Custody Visitors	8,000
25,000	External Audit	25,000
33,700	Internal Audit	35,500
23,000	Subscriptions	25,000
69,740	Change and Transformation	
-23,420	Credit to adjust Ers Pension contribution back to Actual	
<b>360,346</b>	<b>Statutory Officer Functions Total</b>	<b>349,978</b>
	<b>SERVICES TO THE COMMUNITY</b>	
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	79,537
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
<b>83,000</b>	<b>Services to the Community Total</b>	<b>92,537</b>
0	NYFRS Collaboration	-71,870
0	Contribution from Reserves	-68,000
<b>0</b>	<b>Total Income and Reserves contributions</b>	<b>-139,870</b>
<b>1,079,971</b>	<b>TOTAL PRIVATE OFFICE FOR POLICE FIRE AND CRIME COMMISSIONER (OPFCC)</b>	<b>1,150,000</b>