

<b>POLICE &amp; CRIME COMMISSIONER FOR ESSEX</b> <b>REVENUE BUDGET SUMMARY - 2018/19</b> <b>Subjective Analysis</b>			
	<b>2016/17</b> <b>Outturn</b>  <b>£000</b>	<b>2017/18</b> <b>Original</b> <b>Budget</b>  <b>£000</b>	<b>2018/19</b> <b>Original</b> <b>Budget</b>  <b>£000</b>
Employees			
Police Pay and Allowances*	159,557	160,012	161,179
PCSO Pay and Allowances	3,391	2,935	2,877
Police Staff Pay and Allowances*	69,955	77,680	78,536
Pensions (Ill Health / Medical)	4,637	4,288	4,394
Training	1,197	827	1,139
Other Employee Expenses	985	808	186
<b>Employees Sub Total</b>	<b>239,722</b>	<b>246,550</b>	<b>248,311</b>
Premises	10,817	10,607	10,283
Transport	4,366	4,297	4,562
Supplies and Services*	26,068	24,295	29,187
Third Party Payments	6,750	6,180	5,772
<b>Gross Operating Expenditure</b>	<b>287,723</b>	<b>291,929</b>	<b>298,115</b>
Income	(27,842)	(23,272)	(22,962)
<b>Net Cost of Services</b>	<b>259,881</b>	<b>268,657</b>	<b>275,153</b>
Other Expenditure / (Income)			
Interest (Receivable) / Payable	(78)	(243)	(70)
Cost of the disposal of fixed assets	4	32	32
<b>Net Operating Expenditure</b>	<b>(74)</b>	<b>(211)</b>	<b>(38)</b>
Capital & Other Adjustments	921	500	1,500
<b>Net Expenditure</b>	<b>260,728</b>	<b>268,946</b>	<b>276,615</b>
Contribution to/(from) Earmarked Reserves	5,551	0	814
Contribution to/(from) General Balance	0	0	0
<b>BUDGET REQUIREMENT</b>	<b>266,279</b>	<b>268,946</b>	<b>277,429</b>

\* The 2017/18 Original Budget has been updated for the correct alignment of the 2017/18 Saving & Investment plans