

# POLICE & CRIME COMMISSIONER FOR ESSEX

## REVENUE BUDGET SUMMARY - 2019/20

### Subjective Analysis

	<i><b>2018/19 Original Budget £000</b></i>	<i><b>2018/19 Forecast Outturn £000</b></i>	<i><b>2019/20 Original Budget £000</b></i>
Employees			
Police Pay and Allowances	161,179	166,184	174,987
PCSO Pay and Allowances	2,877	3,247	2,951
Police Staff Pay and Allowances	78,536	76,840	84,177
Pensions (Ill Health / Medical)	4,394	4,738	4,520
Training	1,139	1,621	1,457
Other Employee Expenses	186	647	372
<b>Employees Sub Total</b>	<b>248,311</b>	<b>253,276</b>	<b>268,463</b>
Premises	10,283	10,934	11,075
Transport	4,562	5,562	6,334
Supplies and Services	29,187	31,443	32,426
Third Party Payments	5,772	8,125	5,713
<b>Gross Operating Expenditure</b>	<b>298,115</b>	<b>309,340</b>	<b>324,011</b>
Income	(22,962)	(29,634)	(25,059)
<b>Net Cost of Services</b>	<b>275,153</b>	<b>279,706</b>	<b>298,952</b>
Other Expenditure / (Income)			
Interest (Receivable) / Payable	(70)	(125)	(76)
Cost of the disposal of fixed assets	32	32	30
<b>Net Operating Expenditure</b>	<b>(38)</b>	<b>(93)</b>	<b>(46)</b>
Capital & Other Adjustments	1,500	1,500	2,100
<b>Net Expenditure</b>	<b>276,615</b>	<b>281,113</b>	<b>301,005</b>
Contribution to/(from) Earmarked Reserves	814	(204)	(179)
Contribution to/(from) General Balance	0	(3,449)	(348)
<b>BUDGET REQUIREMENT</b>	<b>277,429</b>	<b>277,460</b>	<b>300,478</b>

Note:- The 2018/19 forecast outturn includes a contribution from General Reserve of £3.449m, this includes a £2.700m contribution to the Operational Transformation Reserve. The additional £0.749m relates to the forecast overspend position and work is taking to manage this.