

GRAMPIAN JOINT POLICE BOARD
Summary Proposed Revenue Budget/Reserves 2012-13

	<i>Total Base Budget 2011-12 £'000</i>	<i>Total Current Budget 2011-12 £'000</i>	<i>Total Proj Out-turn 2011-12 £'000</i>	<i>Total Base Budget 2012-13 £'000</i>
EMPLOYEE COSTS				
1 Police Officers	66,546	65,542	64,065	66,264
2 Police Officer Notional Pension Costs	13,505	13,505	13,320	13,680
3 Police Staff	21,312	21,715	20,090	20,848
4 Other Staff Costs	97	104	110	152
Total Employee Costs	101,460	100,866	97,585	100,944
OPERATING COSTS				
5 Property Costs	4,049	4,540	4,504	4,600
6 Transport and Plant Costs	2,127	2,208	2,135	2,330
7 Supplies and Services Costs	7,419	7,540	7,294	7,567
8 Payments to Agencies and Other Bodies	1,360	1,533	1,506	1,710
9 Financing Costs	1,562	2,285	2,285	2,682
10 Contingency Costs	0	0	0	0
Total Operating Costs	16,519	18,106	17,724	18,891
Gross Expenditure	117,979	118,972	115,309	119,834
INCOME (11)	(4,274)	(5,218)	(5,006)	(4,414)
Total Net Expenditure	113,705	113,755	110,303	115,420
FINANCED BY -				
12 Police Allocation	(92,482)	(92,482)	(91,282)	(92,280)
13 Loan Charge Support	(1,262)	(1,262)	(1,262)	(1,512)
14 Other Scottish Government Grant Funding	(5,856)	(6,506)	(6,424)	(6,447)
15 Police Pension Grant	(13,505)	(13,505)	(13,320)	(13,680)
Total Grant Funding	(113,105)	(113,755)	(112,288)	(113,920)
Total (Under)/Overspend Against SG Grant Funding (16)	600	0	(1,985)	1,500
GENERAL RESERVE (Excluding Element Ring-Fenced for Pension Lump Sums)				
17 Opening Balance at 1 April			(3,891)	(5,876)
18 (Under)/Overspend			(1,985)	1,500
19 Closing Balance at 31 March	0	0	(5,876)	(4,376)
20 Percentage Limit for Carry Forward of Reserves (8%)			6.44%	4.74%