

GRAMPIAN POLICE
Detailed Proposed Revenue Budget 2012-13

		<i>Total Base Budget 2011-12 £</i>	<i>Total Current Budget 2011-12 £</i>	<i>Total Projected Out-turn 2011-12 £</i>	<i>Proposed Revenue Budget 2012-13 £</i>	<i>Percentage Variance with Current Budget</i>
EMPLOYEE COSTS						
Police Officers						
	Pay	54,086,638	53,558,638	52,809,493	54,421,945	1.61%
	CRTP/Bonus/SPP	1,569,444	840,444	584,836	690,891	-17.79%
	TRA and Housing	1,927,364	1,917,364	1,883,000	1,800,280	-6.11%
	Other Allowances	118,317	237,807	215,145	271,662	14.24%
	National Insurance	5,241,970	5,192,270	5,008,362	5,353,893	3.11%
	Notional Pension Costs	13,505,119	13,505,119	13,320,100	13,680,356	1.30%
	Injury Pension Costs	415,000	521,821	522,533	525,000	0.61%
	Ill Health Awards	424,961	224,961	197,000	300,000	33.36%
	Sub-total	77,288,813	75,998,424	74,540,469	77,044,027	1.38%
	Overtime	2,762,655	3,048,988	2,844,194	2,900,000	-4.89%
	Total Police Officers' Costs	80,051,468	79,047,412	77,384,663	79,944,027	1.13%
Police Staff						
	Pay	15,404,191	15,797,830	14,623,406	15,013,000	-4.97%
	Allowances	1,539,966	1,540,741	1,456,833	1,450,000	-5.89%
	National Insurance	1,231,577	1,234,213	1,094,643	1,100,000	-10.87%
	Superannuation	2,947,365	2,956,752	2,762,965	3,085,000	4.34%
	Sub-total	21,123,099	21,529,536	19,937,847	20,648,000	-4.09%
	Overtime	189,043	185,393	152,172	200,000	7.88%
	Total Police Staff Costs	21,312,142	21,714,929	20,090,019	20,848,000	-3.99%
Other Staff Costs						
	Relocation	48,723	60,723	52,000	83,723	37.88%
	Recruitment	48,020	43,020	58,000	68,020	58.11%

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Sub-total	96,743	103,743	110,000	151,743	46.27%
Total Employee Costs	101,460,353	100,866,084	97,584,682	100,943,770	0.08%
OPERATING COSTS					
Property Costs					
Rent	853,621	853,621	832,343	853,621	0.00%
Rates	1,447,926	1,447,926	1,445,902	1,447,926	0.00%
Insurance	20,000	20,000	20,000	20,000	0.00%
Repairs and Maintenance	562,054	906,054	895,555	938,054	3.53%
Repairs and Maintenance - Devolved	16,597	17,375	17,070	16,597	-4.48%
Heating, Lighting and Cleaning	1,149,267	1,294,605	1,293,381	1,324,267	2.29%
Sub-total	4,049,465	4,539,581	4,504,251	4,600,465	1.34%
Transport and Plant Costs					
Repairs	275,000	275,000	275,400	275,000	0.00%
Petrol and Diesel Fuel	817,509	948,790	948,989	1,020,509	7.56%
Licences and Insurances	300,000	300,000	300,000	300,000	0.00%
Car Hire	237,053	207,679	193,569	237,053	14.14%
Travel and Subsistence	497,814	476,975	417,468	497,814	4.37%
Sub-total	2,127,376	2,208,444	2,135,426	2,330,376	5.52%
Supplies and Services Costs					
Operational Equipment and Materials	594,626	695,973	598,489	644,626	-7.38%
Operational Supplies and Services	2,804,314	2,755,000	2,659,662	2,788,559	1.22%
Uniforms and Clothing	238,278	241,656	246,240	263,278	8.95%
Computer Maintenance and Software	1,047,060	1,138,374	1,211,634	1,122,060	-1.43%
Computer Network and Telephony	964,564	960,832	949,479	990,564	3.09%
Catering	166,885	151,668	139,954	146,885	-3.15%
Conferences and Training	373,556	325,026	302,125	373,556	14.93%
Printing, Stationery and Postages	482,373	488,491	464,953	474,373	-2.89%

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Insurances	410,100	399,325	404,325	410,100	2.70%
Advertising	8,150	15,680	18,270	23,150	47.64%
Other Administrative Costs	329,559	367,870	298,574	330,003	-10.29%
Sub-total	7,419,465	7,539,895	7,293,705	7,567,154	0.36%
Payments to Agencies and Other Bodies					
Council Support Services	286,500	227,500	220,000	286,500	25.93%
Other Agencies	1,073,933	1,305,822	1,285,589	1,423,933	9.04%
Sub-total	1,360,433	1,533,322	1,505,589	1,710,433	11.55%

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Financing Costs						
	Capital Financed from Current Revenue	300,000	900,000	900,000	1,300,000	44.44%
	Supported Loan Charges	1,262,000	1,385,000	1,385,000	1,382,120	-0.21%
	Prudential Borrowing	0	0	0	0	0.00%
	Sub-total	1,562,000	2,285,000	2,285,000	2,682,120	17.38%
Contingency Costs		0	0	0	0	0.00%
	Total Operating Costs	16,518,739	18,106,242	17,723,971	18,890,548	4.33%
	Gross Expenditure	117,979,092	118,972,326	115,308,653	119,834,318	0.72%
INCOME						
	Recharges for Services	(1,098,500)	(1,396,150)	(1,179,877)	(1,040,000)	-25.51%
	Seconded Recoveries	(860,824)	(1,034,824)	(1,070,188)	(960,000)	-7.23%
	Sales, Fees and Lost Property	(338,000)	(533,000)	(507,365)	(430,000)	-19.32%
	Sponsorship	(18,000)	(24,400)	(18,229)	(25,000)	2.46%
	Rents	(857,401)	(807,401)	(785,401)	(857,784)	6.24%
	Partnership Income	(945,525)	(840,484)	(790,484)	(945,525)	12.50%
	Non SG Funding	(76,176)	(501,401)	(574,377)	(76,176)	-84.81%
	Other Income	(80,000)	(80,000)	(80,000)	(80,000)	0.00%
	Total Income	(4,274,426)	(5,217,660)	(5,005,921)	(4,414,485)	-15.39%
	Total Net Expenditure	113,704,666	113,754,666	110,302,732	115,419,833	1.46%
FINANCED BY -						
Grant Funding (GAE)						
	SG Police Grant	(47,166,000)	(47,166,000)	(47,166,000)	(47,063,000)	-0.22%
	LA Requisitions	(45,316,000)	(45,316,000)	(44,116,000)	(45,217,000)	-0.22%

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SG Loan Charge Support	(644,000)	(644,000)	(644,000)	(771,000)	19.72%
LA Loan Charge Support	(618,000)	(618,000)	(618,000)	(741,000)	19.90%
SG Specific Grant (100% Funded)	(5,835,011)	(6,485,011)	(6,403,124)	(6,447,390)	-0.58%
SG Specific Grant (Part Funded)	(20,536)	(20,536)	(20,536)	0	-100.00%
SG Specific Grant (Police Pensions)	(13,505,119)	(13,505,119)	(13,320,100)	(13,680,356)	1.30%
	(113,104,666)	(113,754,666)	(112,287,760)	(113,919,746)	0.15%
Total (Under)/Overspend Against SG Grant Funding	600,000	0	(1,985,028)	1,500,087	