

**Revenue Budget Summary 2019/20**

	2018/19 Budget	Inflation	Savings	Virements	Growth	2019/20 Budget
<b>PCC Controlled Expenditure</b>						
Office of the PCC	£1,039,667	£20,620	0	0	17,709	£1,077,996
Democratic Representation	£207,670	£3,827	0	0	0	£211,497
Other Costs	£194,101	£2,930	0	0	0	£197,031
Commissioned Services	£5,918,178	£73	0	0	50,000	£5,968,251
	<b>£7,359,616</b>	<b>£27,450</b>	<b>0</b>	<b>0</b>	<b>67,709</b>	<b>£7,454,775</b>
<b>TVP Operational Budget - Direction and Control of Chief Constable:</b>						
Employees	£333,638,484	£6,432,781	-3,688,821	-662,388	17,530,115	£353,250,171
Premises	£17,093,972	£491,471	-235,079	14,453	240,000	£17,604,817
Transport	£8,398,242	£1,752,603	-261,497	-115,654	0	£9,773,694
Supplies & Services	£55,453,382	£1,859,050	-579,327	819,243	-691,343	£56,861,005
Third Party Payments	£9,422,569	£95,713	0	-2,042,252	369,000	£7,845,030
Force Income	-£27,470,859	£0	0	-689,468	1,337,687	-£26,822,640
Specific Grant	-£14,523,170	£0	0	2,675,728	-4,262,446	-£16,109,888
	<b>£382,012,620</b>	<b>£10,631,618</b>	<b>-4,764,724</b>	<b>-338</b>	<b>14,523,013</b>	<b>£402,402,189</b>
<b>Net Capital Financing Costs:</b>						
Capital Financing	£5,003,946	£0	0	-17,373	7,162,598	£12,149,171
Interest on Balance	-£500,000	£0	0	0	-390,000	-£890,000
	<b>£4,503,946</b>	<b>£0</b>	<b>0</b>	<b>-17,373</b>	<b>6,772,598</b>	<b>£11,259,171</b>
<b>Appropriations to/from Balances:</b>						
Appropriations	-£2,405,218	£0	0	17,711	1,184,968	-£1,202,539
	<b>-£2,405,218</b>	<b>£0</b>	<b>0</b>	<b>17,711</b>	<b>1,184,968</b>	<b>-£1,202,539</b>
<b>Cost of Services</b>	<b>£391,470,964</b>	<b>£10,659,068</b>	<b>-4,764,724</b>	<b>0</b>	<b>22,548,288</b>	<b>£419,913,596</b>
<b>Funded By:</b>						
Police Current Grant	-£139,248,551	£0	0	0	-3,028,537	-£142,277,088
Council Tax - Surplus on Collection	-£1,768,458	£0	0	0	248,810	-£1,519,648
Council Tax Precept Income	-£162,320,827	£0	0	0	-24,237,272	-£186,558,099
Formula Grant	-£72,854,799	£0	0	0	-1,425,633	-£74,280,432
Legacy Council Tax Grants	-£15,278,329	£0	0	0	0	-£15,278,329
	<b>-£391,470,964</b>	<b>£0</b>	<b>0</b>	<b>0</b>	<b>-28,442,632</b>	<b>-£419,913,596</b>
<b>Total Funding</b>	<b>-£391,470,964</b>	<b>£0</b>	<b>0</b>	<b>0</b>	<b>-28,442,632</b>	<b>-£419,913,596</b>