

## Revenue Budget Summary 2021/22

	2020/21 Budget	Inflation	Savings	Virements	Growth	2021/22 Budget
<b><i>PCC Controlled Expenditure</i></b>						
Office of the PCC	£1,054,610	£11,329	0	33,983	91,000	£1,190,922
Democratic Representation	£216,296	£2,501	0	2,965	0	£221,762
Other Costs	£169,813	£3,396	0	0	0	£173,209
Commissioned Services	£5,974,018	£116,993	0	2,502	50,000	£6,143,513
	<b>£7,414,737</b>	<b>£134,219</b>	<b>0</b>	<b>39,450</b>	<b>141,000</b>	<b>£7,729,406</b>
<b><i>TVP Operational Budget - Direction and Control of Chief Constable:</i></b>						
Employees	£379,339,641	£4,271,236	-1,109,063	745,402	9,570,210	£392,817,426
Premises	£18,433,822	£341,086	21,552	-127,283	951,437	£19,620,614
Transport	£12,419,957	£212,708	-300,000	-33,094	-1,514,995	£10,784,576
Supplies & Services	£60,668,725	£1,279,849	-2,859,000	1,183,633	6,620,714	£66,893,921
Third Party Payments	£9,389,594	£181,303	-393,929	-148,673	1,013,263	£10,041,558
Force Income	-£27,687,608	-£75,268	1,106,576	-714,440	-2,985,943	-£30,356,683
Specific Grant	-£21,399,159	£0	0	-1,061,566	2,118,736	-£20,341,989
	<b>£431,164,972</b>	<b>£6,210,914</b>	<b>-3,533,864</b>	<b>-156,021</b>	<b>15,773,422</b>	<b>£449,459,423</b>
<b><i>Net Capital Financing Costs:</i></b>						
Capital Financing	£13,031,174	£0	0	138,650	10,686,609	£23,856,433
Interest on Balance	-£890,000	£0	0	0	0	-£890,000
	<b>£12,141,174</b>	<b>£0</b>	<b>0</b>	<b>138,650</b>	<b>10,686,609</b>	<b>£22,966,433</b>
<b><i>Appropriations to/from Balances:</i></b>						
Appropriations	-£1,792,000	£0	0	-22,079	-1,613,625	-£3,427,704
	<b>-£1,792,000</b>	<b>£0</b>	<b>0</b>	<b>-22,079</b>	<b>-1,613,625</b>	<b>-£3,427,704</b>
<b>Cost of Services</b>	<b>£448,928,883</b>	<b>£6,345,133</b>	<b>-3,533,864</b>	<b>0</b>	<b>24,987,406</b>	<b>£476,727,558</b>
<b><i>Funded By:</i></b>						
Council Tax - Surplus on Collection	-£2,045,712	£0	0	0	1,195,712	-£850,000
Council Tax Precept Income	-£198,839,829	£0	0	0	-14,322,036	-£213,161,865
Formula Grant	-£79,318,705	£0	0	0	-4,163,755	-£83,482,460
Legacy Council Tax Grants	-£15,278,329	£0	0	0	0	-£15,278,329
Police Current Grant	-£153,446,308	£0	0	0	-10,508,596	-£163,954,904
	<b>-£448,928,883</b>	<b>£0</b>	<b>0</b>	<b>0</b>	<b>-27,798,675</b>	<b>-£476,727,558</b>
<b>Total Funding</b>	<b>-£448,928,883</b>	<b>£0</b>	<b>0</b>	<b>0</b>	<b>-27,798,675</b>	<b>-£476,727,558</b>