

Revenue Budget Summary 2022/23

	2021/22 Budget	Inflation	Savings	Virements	Growth	2022/23 Budget
<i>PCC Controlled Expenditure</i>						
Office of the PCC	£1,190,922	£42,092	0	65,000	0	£1,298,014
Democratic Representation	£221,762	£5,336	0	-65,000	0	£162,098
Other Costs	£173,209	£6,927	0	0	0	£180,136
Commissioned Services	£6,143,513	£242,408	0	0	0	£6,385,921
	£7,729,406	£296,763	0	0	0	£8,026,169
<i>TVP Operational Budget - Direction and Control of Chief Constable:</i>						
Employees	£392,850,521	£10,850,944	-1,019,999	639,114	8,245,664	£411,566,244
Premises	£19,620,614	£633,198	-382,298	194,240	-2,244,000	£17,821,754
Transport	£10,784,576	£358,328	-100,000	529,464	-266,208	£11,306,160
Supplies & Services	£66,893,927	£2,199,604	-1,066,486	-4,024,907	8,157,840	£72,159,978
Third Party Payments	£10,041,558	£424,610	0	584,284	916,305	£11,966,757
Force Income	£-30,356,683	£-43,395	375,000	2,763,007	-3,723,424	£-30,985,495
Specific Grant	£-23,952,895	£0	0	272,983	2,238,874	£-21,441,038
	£445,881,618	£14,423,289	-2,193,783	958,185	13,325,051	£472,394,360
<i>Net Capital Financing Costs:</i>						
Capital Financing	£23,856,433	£0	0	-3,685,202	-3,438,744	£16,732,487
Interest on Balance	£-890,000	£0	0	0	186,000	£-704,000
	£22,966,433	£0	0	-3,685,202	-3,252,744	£16,028,487
<i>Appropriations to/from Balances:</i>						
Appropriations	£-685,908	£0	0	2,727,017	1,039,345	£3,080,454
	£-685,908	£0	0	2,727,017	1,039,345	£3,080,454
Cost of Services	£475,891,549	£14,720,052	-2,193,783	0	11,111,652	£499,529,470
<i>Funded By:</i>						
Council Tax - Surplus on Collection	£-375,780	£0	0	0	-624,220	£-1,000,000
Council Tax Precept Income	£-212,800,076	£0	0	0	-4,256,006	£-217,056,082
Formula Grant	£-83,482,460	£0	0	0	-4,949,990	£-88,432,450
Legacy Council Tax Grants	£-15,278,329	£0	0	0	0	£-15,278,329
Police Current Grant	£-163,954,904	£0	0	0	-9,475,028	£-173,429,932
	£-475,891,549	£0	0	0	-19,305,244	£-495,196,793
Total Funding	£-475,891,549	£0	0	0	-19,305,244	£-495,196,793