

## Office of the Police and Crime Commissioner North Wales

The Police and Crime Commissioner has approved the overall budget for North Wales Police Force and the Office of the Police and Crime Commissioner for the financial year 2018/2019 as £146.467 million.

Of this, the budget of £803,192 for the Office of the Police and Crime Commissioner represents 0.55% of the total budget set for 2018/2019.

The budget is allocated against specific areas as detailed below for 2018/2019 and will be monitored on a monthly basis. Invoice payments over £500 are published each month.

2018/2019 BUDGET	OPCC £'000	Commissioning £'000	Force £'000	Total £'000
Staffing and Employee Costs	576	53	127,092	127,721
Premises	2		7,781	7,783
Transport, travel, subsistence and attendance allowances	19		3,846	3,865
Supplies and Services	206		19,938	20,144
Debt Charges and Contribution to Capital			1,864	1,864
Contingencies and savings			800	800
Community Safety Fund		1,467		1,467
<b>Gross Expenditure</b>	<b>803</b>	<b>1,520</b>	<b>161,321</b>	<b>163,644</b>
<b>Income</b>	<b>-</b>	<b>-</b>	<b>(17,298)</b>	<b>(17,298)</b>
<b>Net Expenditure</b>	<b>803</b>	<b>1,520</b>	<b>144,023</b>	<b>146,346</b>
PFI Reserve				121
<b>Net Budget</b>				<b>146,467</b>
Funded by:				
Government Grant				(71,728)
Council Tax				(74,739)
<b>Total Funding</b>				<b>(146,467)</b>

