

## 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 2021/2022 as £173.364 million.

Of this, the budget of £954,869 for the Office of the Police and Crime Commissioner represents 0.55% of the total budget set for 2021/2022.

The budget is allocated against specific areas as detailed below for 2021/2022 and will be monitored on a monthly basis. Invoice payments over £500 are published each month.

| 2021/2022 BUDGET  | OPCC<br>£'000 | Commissioning<br>£'000 | Force<br>£'000  | Total<br>£'000   |
|---|---------------|------------------------|-----------------|------------------|
| Staffing and Employee Costs                                 | 682           | 61                     | 147,317         | 148,060          |
| Premises  | 2             |                        | 8,027           | 8,029            |
| Transport, travel, subsistence<br>and attendance allowances | 20            |                        | 2,876           | 2,896            |
| Supplies and Services                                       | 251           |                        | 25,233          | 25,484           |
| Debt Charges and<br>Contribution to Capital                 |               |                        | 4,354           | 4,354            |
| Contingencies   |               |                        | 3,761           | 3,761            |
| Community Safety Fund                                       |               | 3,864*                 |                 | 3,864            |
| <b>Gross Expenditure</b>                                    | <b>955</b>    | <b>3,925</b>           | <b>191,568</b>  | <b>196,448</b>   |
| <b>Income</b>   | <b>-</b>      | <b>(2,237)*</b>        | <b>(21,409)</b> | <b>(23,646)</b>  |
| <b>Net Expenditure</b>                                      | <b>955</b>    | <b>1,688</b>           | <b>170,159</b>  | <b>172,802</b>   |
| Movement in reserves  |               |                        |                 | 563              |
| <b>Net Budget</b>   |               |                        |                 | <b>173,365</b>   |
| Funded by:  |               |                        |                 |                  |
| Government Grant  |               |                        |                 | (83,677)         |
| Council Tax   |               |                        |                 | (89,688)         |
| <b>Total Funding</b>  |               |                        |                 | <b>(173,365)</b> |

\*Figures shown gross of specific grants received.

