

## Panel Funding and Expenditure Report: Item 12; Appendix 1

	Forecast Outturn 23/24	Est 24/25
<b><i>Staff Costs</i></b>		
Governance Specialist - GR9 - (1.0FTE including on-costs) <sup>1</sup>	56,895	59,724
Monitoring Officer, Finance Support, Website overheads <sup>2</sup>	0	300
Democratic Services Officer G12 <sup>1</sup>	15,507	16,282
EL/PL Employees Insurance	157	160
<b><i>Other in year costs</i></b>		
Staff mileage costs - PJ	857	900
Catering for meetings	673	825
Telephony - Mobile/Landline charges	200	200
Frontline Consulting Training day for PCP Panel	1,331	1,331
Frontline Consulting SV Development Day Report	0	0
National Conference (for two places)	1,050	1,050
<hr/> Administrative Cost of PCP	<hr/> 76,670	<hr/> 80,772
Members Allowances <sup>3</sup>	15,180	15,640
Members Allowances NI	510	500
<hr/> Total cost of support to Police Crime Panel	<hr/> 92,360	<hr/> 96,912
<b><i>Funding sources</i></b>		
HOME OFFICE grant funding (maximum)	68,940	68,940
Surplus 2022/23 fwd to 2023/24	19,666	0
Agreed in year contribution <sup>4</sup>	0	30,000
<hr/> <b>Shortfall / -Surplus in funding of PCP Support</b> <hr/>	<hr/> <b>3,754</b> <hr/>	<hr/> <b>-2,028</b> <hr/>

### Notes:

1. Staff costs assumes - 5% increase for 24/25 as per MTFP
2. Level of cross charge for overheads to be confirmed
3. Allows for 16 members x £920 for 23/24 (17 from Oct 23), then 17 members in 24/25
4. Based on 8 LAs in 22/23; none in 23/24 0 LAs; 5 LAs from 24/25 at £6,000 each