

Panel Funding and Expenditure Report: Item 12; Appendix 2

	Actuals 22/23	Est 23/34	Est 24/25
<u>Staff Costs</u>			
Governance Specialist - GR9 - (1.0FTE including on-costs) ¹	53,709	56,394	59,214
Monitoring Officer, Finance Support, Website overheads ²	10,210	10,210	10,210
Democratic Services Officer G12 ¹	6,200	6,510	6,836
Apprenticeship Levy	277	277	277
<u>Other in year costs</u>			
Staff mileage costs - PJ	390	390	390
Catering for meetings	370	370	370
Telephony - Mobile/Landline charges	206	206	206
Frontline Consulting Training day for PCP Panel	1,215	1,215	1,215
Frontline Consuling SV Development Day Report	405	405	405
National Conference (for two places)	1,400	1,400	1,400
<hr/> Administrative Cost of PCP	<hr/> 74,382	<hr/> 77,377	<hr/> 80,523
Members Allowances ³	14,720	14,720	15,640
Members Allowances NI	172	172	172
<hr/> Total cost of support to Police Crime Panel	<hr/> 89,274	<hr/> 92,269	<hr/> 96,335
<u>Funding sources</u>			
HOME OFFICE grant funding (maximum)	68,940	68,940	68,940
Agreed in year contribution ⁴	40,000	0	30,000
<hr/> Shortfall / -Surplus in funding of PCP Support <hr/>	<hr/> -19,666 <hr/>	<hr/> 23,329 <hr/>	<hr/> -2,605 <hr/>

Notes:

1. Staff costs assumes - 5% increase for 23/24 to be determined
2. Level of cross charge for overheads to be confirmed
3. Assumes 16 members x £920 for 22/23 and 23/24, then 17 members in 24/25
4. Based on 8 x £5 in 22/23; none in 23/24 0 LAs; 5 £6k from 24/25