

PFCC FOR NORTH YORKSHIRE CORPORATION SOLE (OPFCC)	
OFFICE FOR THE POLICE, FIRE AND CRIME COMMISSIONER (OPFCC) BUDGET	
	2023/24 Budget
<u>PFCC Direct Costs</u>	
PFCC Salary costs including pension and NI contributions	93,182
PFCC Travel and Subsistence e.g. mileage	9,500
PFCC Telephone and Communications	400
<u>OPFCC - Staffing Costs</u>	
Office Staffing	934,692
Other staffing costs - Travel	9,000
Other staffing costs - Subsistence	1,000
Other staffing costs - Employee Conferences	4,500
Other staffing costs - Recruitment & Training	10,000
<u>OPFCC - Premises and Office Activities</u>	
Running Costs - Office Expenses	7,500
Accommodation - Premises Costs	38,135
Communications and IT Costs	18,425
PFCC Office Total	1,126,334
<u>STATUTORY OFFICER FUNCTIONS</u>	
Chief Finance Officer - Salary & travel costs	85,300
Chief Executive Officer	112,117
CEO - APCCCE subscription	1,310
CEO - Travel & Subsistence	1,000
CEO & CFO - Communication	600
Miscellaneous incl: PATS Subscriptions	2,600
Independent Audit Committee Costs: Travelling, Training	3,500
Independent Panel Members (Honoraria)	17,500
Custody Visitors	8,000
External Audit	46,840
Internal Audit	40,411
Subscriptions	35,300
Statutory Officer Functions Total	354,478
<u>SERVICES TO THE COMMUNITY</u>	
Community Engagement - Hire of Premises	1,000
Community Engagement - Public Relations incl Web Site	6,500
Community Engagement - Conferences that the PCC organises	2,000
Community Engagement - Public Engagement	36,939
Community Engagement - Community Projects	1,500
Community Engagement - Interpreters for meetings	1,000
Community Engagement - Single Person Discount Review	9,079
CAP - Honoraria	500
CAP - Travel	500
Services to the Community Total	59,018
NYFRS Collaboration	-88,816
Safer Streets Funding	-16,014
Total Income and Reserves contributions	-104,830
TOTAL OFFICE FOR POLICE FIRE AND CRIME COMMISSIONER (OPFCC)	1,435,000