

OFFICE FOR THE POLICE, FIRE AND CRIME COMMISSIONER (OPFCC) 2021/22 Budget		
Budget 2020/21		Budget 2021/22
	PFCC Direct Costs	
94,360	PFCC Salary costs including pension and NI contributions	90,908
9,500	PFCC Travel and Subsistence e.g. mileage	9,500
400	PFCC Telephone and Communications	400
	Deputy PCC Direct Costs	
63,115	Deputy PCC Salary costs including pension and NI contributions	71,233
8,000	Deputy PCC Travel and Subsistence e.g. mileage	8,000
650	Deputy PCC Telephone and Communications	650
	OPFCC - Staffing Costs	
580,930	Private Office Staffing	534,091
9,000	Other staffing costs - Travel	6,900
1,000	Other staffing costs - Subsistence	1,000
4,500	Other staffing costs - Employee Conferences	4,500
10,000	Other staffing costs - Recruitment & Training	10,000
	OPFCC - Premises and Office Activities	
7,500	Running Costs - Office Expenses	4,100
35,384	Accommodation - Premises Costs	35,044
15,500	Communications and IT Costs	13,000
839,839	PFCC Office Total	789,326
	STATUTORY OFFICER FUNCTIONS	
81,960	Chief Finance Officer - Salary & travel costs	83,500
146,692	Chief Executive Officer	152,538
1,000	CEO - APCCCE subscription	1,000
2,500	CEO - Travel & Subsistence	1,000
600	CEO & CFO - Communication	600
0	Courses and Conferences	0
2,600	Miscellaneous incl: PATS Subscriptions	2,600
2,000	Independent Audit Committee Costs: Travelling, Training	600
19,226	Independent Panel Members (Honoraria)	19,000
8,000	Custody Visitors	6,750
25,000	External Audit	30,000
35,500	Internal Audit	36,400
26,500	Subscriptions	35,325
351,578	Statutory Officer Functions Total	369,313
	SERVICES TO THE COMMUNITY	
1,000	Community Engagement - Hire of Premises	1,000
6,500	Community Engagement - Public Relations incl Web Site	6,500
2,000	Community Engagement - Conferences that the PCC organises	2,000
79,537	Community Engagement - Public Engagement	64,016
1,500	Community Engagement - Community Projects	1,500
1,000	Community Engagement - Interpreters for meetings	1,000
6,000	Community Engagement - Single Person Discount Review	11,500
500	CAP - Honoraria	500
500	CAP - Travel	500
98,537	Services to the Community Total	88,516
-71,870	NYFRS Collaboration	-72,155
-68,084	Contribution from Reserves	0
-139,870	Total Income and Reserves contributions	-72,155
1,150,000	TOTAL PRIVATE OFFICE FOR POLICE FIRE AND CRIME COMMISSIONER (OPFCC)	1,175,000