

<b>PFCC FOR NORTH YORKSHIRE CORPORATION SOLE (OPFCC)</b>	
<b>OFFICE FOR THE POLICE, FIRE AND CRIME COMMISSIONER (OPFCC) BUDGET</b>	
	<b>Proposed 2024/25 Budget</b>
<u>PFCC Direct Costs</u>	
PFCC Salary costs including pension and NI contributions	93,255
PFCC Travel and Subsistence e.g. mileage	9,500
PFCC Telephone and Communications	400
<u>OPFCC - Staffing Costs</u>	
Office Staffing	1,043,562
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	2,450
Communications and IT Costs	11,925
<b>PFCC Office Total</b>	<b>1,185,594</b>
<u>STATUTORY OFFICER FUNCTIONS</u>	
Chief Finance Officer - Salary & travel costs	91,340
Chief Executive Officer	125,621
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	4,500
Independent Panel Members (Honoraria)	27,731
Custody Visitors	8,000
External Audit	99,000
Internal Audit	40,411
Subscriptions	48,000
<b>Statutory Officer Functions Total</b>	<b>450,113</b>
<u>SERVICES TO THE COMMUNITY</u>	
Community Engagement - Hire of Premises	1,000

Community Engagement - Public Relations incl Web Site	7,000
Community Engagement - Conferences that the PCC organises	2,000
Community Engagement - Public Engagement	23,000
Community Engagement - Community Projects	1,500
Community Engagement - Interpreters for meetings	0
Community Engagement - Single Person Discount Review	0
CAP - Honoraria	2,020
CAP - Travel	500
<b>Services to the Community Total</b>	<b>37,020</b>
NYFRS Collaboration	-95,335
Contribution from Reserves	-57,392
<b>Total Income and Reserves contributions</b>	<b>-152,727</b>
<b>TOTAL OFFICE FOR POLICE FIRE AND CRIME COMMISSIONER (OPFCC)</b>	<b>1,520,000</b>