| | Core PCC Team £000 | Partnership Exec Group £000 | Community Safety Reserve £000 | MOJ Funded Projects £000 | Community Safety Funding £000 | Safer Communities Fund £000 | VRU £000 | Vision Zero £000 | Total £000 |
|---|-----------------------|-----------------------------------|-------------------------------------|-----------------------------|-------------------------------|-----------------------------|-------------|---------------------|---------------|
| EMPLOYEE RELATES COSTS | | | | | | | | | |
| PAY | 1,560 | - | 192 | 197 | - | - | 1,515 | - | 3,464 |
| OVERTIME | - | - | - | - | - | - | - | - | - |
| OTHER EMPLOYEE RELATES EXPENDITURE | 185 | - | - | - | - | - | 137 | - | 322 |
| DMPC Salary | 94 | | | | | | | | |
| DMPC Recharge | (9) | | | | | | | | |
| TOTAL EMPLOYEE RELATED COSTS | 1,829 | - | 192 | 197 | - | - | 1,652 | - | 3,870 |
| NON PAY | | | | | | | | | 0 |
| PREMISES RELATES EXPENDITURE | 12 | - | - | - | - | - | 7 | - | 19 |
| COMPUTERS AND COMMUNICATIONS | 29 | - | - | - | - | - | 6 | - | 35 |
| SUPPLIES AND SERVICES | 258 | - | - | - | - | - | 2,675 | - | 2,933 |
| TRANSPORT RELATED EXPENDITURE | 7 | - | - | - | - | - | 2 | - | 9 |
| THIRD PARTY PAYMENTS | - | - | 267 | 4,545 | 5,182 | 85 | - | 162 | 10,241 |
| NON PAY UPLIFT | - | - | - | - | - | - | - | - | - |
| SUB TOTAL NON PAY | 306 | - | 267 | 4,545 | 5,182 | 85 | 2,690 | 162 | 13,237 |
| INCOME | | | | | | | | | o |
| INCOME | - | - | (459) | (4,742) | (5,182) | (85) | (4,342) | (162) | (14,972) |
| OPERATIONAL BUDGET - DIRECTION AND CONTROL OF MAYOR | 2,135 | - | - | - | - | - | - | - | 2,135 |