

## Subjective Analysis 2010-11

	2009-10 Revised £000	2009-10 Repriced for Inflation £000	2010-11 Real Terms Changes £000	2010-11 Budget £000
<b>Operational Spending</b>				
Police Officers Pay, NI and Pension Contributions	165,030	169,269	754	170,023
Police Staff Pay, NI and Superannuation	72,898	74,770	(980)	73,790
Allowances and Other Employees Costs	11,539	11,660	(612)	11,048
Premises Expenses	11,730	12,004	87	12,091
Supplies and Services	12,791	12,885	2,548	15,433
Communications and IM Systems	16,692	16,982	333	17,315
Transport and Travel	6,788	6,983	(307)	6,676
Regional and National Services	4,925	4,974	(11)	4,963
Other Expenditure	1,866	1,877	8	1,885
Specific Government Funding (Detailed analysis page 6)	(24,666)	(24,666)	152	(24,514)
Other Income	(4,560)	(4,592)	344	(4,248)
<b>Total Operational Spending</b>	<b>275,033</b>	<b>282,146</b>	<b>2,316</b>	<b>284,462</b>
<b>Non-Operational Spending</b>				
Police Authority	1,561	1,591	7	1,598
Pension Awards and Ill Health Contributions	1,696	1,739	(171)	1,568
<b>Total Non-Operational Spending</b>	<b>3,257</b>	<b>3,330</b>	<b>(164)</b>	<b>3,166</b>
<b>Financing</b>				
Interest Receipts	(1,139)	(1,139)	746	(393)
Interest Payments	1,207	1,207	(30)	1,177
Minimum Revenue Provision	941	941	273	1,214
<b>Total Financing</b>	<b>1,009</b>	<b>1,009</b>	<b>989</b>	<b>1,998</b>
<b>Appropriations</b>				
Contribution to / (from) Helicopter Replacement Fund	349	349	(99)	250
Contribution to / (from) Workforce Modernisation Reserve	1,000	1,000	(200)	800
Contribution to / (from) Police Staff Pensions Reserve	(500)	(500)	500	0
Contribution to / (from) Programme & Projects Reserve	0	0	(1,883)	(1,883)
Contribution to / (from) Force Development Reserve	(1,000)	(1,000)	(134)	(1,134)
Contribution to / (from) Estates Development Reserve	(200)	(200)	0	(200)
Contribution to / (from) Ill Health Pension Reserve	(300)	(300)	300	0
Contribution to / (from) Revenue Smoothing Reserve	(1,300)	(1,300)	300	(1,000)
<b>Total Appropriations</b>	<b>(1,951)</b>	<b>(1,951)</b>	<b>(1,216)</b>	<b>(3,167)</b>
<b>Illustrative Base Budget 2010-11</b>	<b>277,348</b>	<b>284,534</b>	<b>1,925</b>	<b>286,459</b>
<b>Funding</b>				
Police Grant	107,815	107,815	3,442	111,257
Revenue Support Grant	14,739	14,739	(4,608)	10,131
Non-Domestic Rates	63,860	63,860	5,904	69,764
District Councils' Collection Funds	90,934	90,934	4,373	95,307
<b>Total Revenue Funding</b>	<b>277,348</b>	<b>277,348</b>	<b>9,111</b>	<b>286,459</b>