

Budget Monitoring Statement to 31st March 2009						
INCOME & EXPENDITURE ACCOUNT						
	Original Budget	Budget to March	Actual to March	Variance Over/(Under)		Forecast Over/(Under)
	£000s	£000s	£000s	£000s	%	£000s
FUNDING						
Formula Funding & Precept	(124,622.9)	(124,622.9)	(124,622.5)	0.4	(0.0)	0.4
Special Grants	(12,277.8)	(10,298.5)	(10,353.2)	(54.7)	0.5	(54.7)
Partnership Funding	(1,278.1)	(1,191.4)	(1,217.6)	(26.2)	2.2	(26.2)
TOTAL FUNDING	(138,178.8)	(136,112.8)	(136,193.3)	(80.5)	0.1	(80.5)
EXPENDITURE						
Centralised Pay & Allowances						
Police Pay & Allowances	80,141.1	80,027.8	79,925.4	(102.4)	(0.1)	(102.4)
PCSO Pay & Allowances	5,207.6	5,207.6	5,169.5	(38.1)	(0.7)	(38.1)
Staff Pay & Allowances	20,643.9	20,979.6	20,981.3	1.7	0.0	1.7
Total Centralised Pay & Allowances	105,992.5	106,214.9	106,076.2	(138.7)	(0.1)	(138.7)
Devolved Budgets						
Total Operational Units	7,701.1	17,344.6	17,354.8	10.2	0.1	10.2
Total Central Support Services	13,606.2	4,961.1	4,635.5	(325.6)	(6.6)	(325.6)
Total Corporate Budgets	14,451.9	7,293.3	7,051.3	(241.9)	(3.3)	(241.9)
Total Devolved Budgets	35,759.3	29,599.0	29,041.7	(557.3)	(1.9)	(557.3)
TOTAL EXPENDITURE	141,751.8	135,813.9	135,117.9	(696.0)	(0.5)	(696.0)
(SURPLUS)/DEFICIT BEFORE RESERVES	3,573.0	(298.9)	(1,075.5)	(776.5)	259.8	(776.5)
Transfers to/(from) Reserves	(3,573.0)	298.9	1,048.9	750.0	250.9	750.0
(SURPLUS)/DEFICIT	0.0	(0.0)	(26.5)	(26.5)	0.0	(26.5)