

Operation Sacristy - Financial Summary

APPENDIX A

Split by Force	April to Jul-11	Aug-11	Sep-11	Oct-11	Total to	Nov 2011 to	31-Mar-12
	Invoiced	Actual	Actual	Actual	Oct-11	Forecast	Total Forecast
North Yorkshire	280,416	117,063	84,237	89,368	571,085	509,869	1,080,954
West Yorkshire	36,913	22,894	23,329	19,458	102,594	109,996	212,590
Warwickshire	37,440	11,610	17,093	14,198	80,341	66,114	146,456
Total	354,769	151,567	124,660	123,025	754,020	685,979	1,440,000

Split by Type of Expenditure (indicative at this stage)	April to Jul-11	Aug-11	Sep-11	Oct-11	Total to	Nov 2011 to	31-Mar-12
	Invoiced	Actual	Actual	Actual	Oct-11	Forecast	Total Forecast
Police Pay	277,989	88,982	94,016	90,251	551,238	420,888	972,126
Police Overtime	5,554	4,825	9,246	2,280	21,905	9,219	31,124
Police Staff Pay	45,096	11,173	11,078	11,661	79,007	132,549	211,557
Police Staff Overtime	0	1,001	1,839	260	3,100	800	3,900
Payroll Claims: Mileage, Subsistence and Expenses	3,778	1,325	910	682	6,695	9,658	16,353
Accommodation	614		1,801	116	2,531	17,950	20,481
Vehicles	14,595	14,921	5,690	4,623	39,830	29,636	69,465
Supplies and Services	7,143	29,341	80	13,152	49,715	65,279	114,995
Total	354,769	151,567	124,660	123,025	754,020	685,979	1,440,000