

Operation Sacristy - Financial Summary**APPENDIX A**

Split by Force	April to Jul-11	Aug to Oct-11	Nov-11	Dec-11	Total to
	Invoiced	Invoiced	Actual	Actual	Dec-11
North Yorkshire	280,416	290,669	78,398	95,714	745,196
West Yorkshire	36,913	65,681	26,446	28,624	157,664
Warwickshire	37,440	42,901	23,477	16,903	120,721
Total	354,769	399,251	128,321	141,241	1,023,582

Split by Type of Expenditure (indicative at this stage)	April to Jul-11	Aug to Oct-11	Nov-11	Dec-11	Total to
	Invoiced	Invoiced	Actual	Actual	Dec-11
Police Pay	277,989	273,249	95,553	88,183	734,973
Police Overtime	5,554	16,351	4,120	4,987	31,012
Police Staff Pay	45,096	33,911	19,834	24,229	123,070
Police Staff Overtime	0	3,100	275	402	3,776
Payroll Claims: Mileage, Subsistence and Expenses	3,778	2,917	781	1,087	8,562
Accommodation	614	1,917	17		2,548
Vehicles	14,595	25,235	5,075	7,649	52,553
Supplies and Services	7,143	42,572	2,667	14,705	67,087
Total	354,769	399,251	128,321	141,241	1,023,582

Operation Sacristy - Internal Cost Summary

APPENDIX B

Split by Expenditure Type	April to Jul-11	Aug to Dec-11	Total to
	Actual	Actual	Dec-11
Legal	14,657	43,389	58,046
Police Authority Support Costs		34,130	34,130
ACPO Support Costs		57,375	57,375
Total	14,657	134,894	149,551