

MPA Budget - 2006-07

Appendix 2

	Secretariat Budget 2006- 07 £'000	Internal Audit Budget 2006- 07 £'000	TOTAL Budget 2006- 07 £'000
Direct costs:			
Staffing Costs	2,653	1,569	4,222
Pensions	509	283	791
Members Allowances	270	0	270
Recruitment - secretariat	60	0	60
Recruitment - ACPO	40	0	40
Training	62	41	103
Conferences	15	0	15
Membership Subscriptions	147	4	151
Consultants - general	49	0	49
Improvement Plan	74	0	74
Legal Expenses	60	0	60
Meetings	47	0	47
Public Relations	148	0	148
Equalities Initiatives	244	0	244
Race Hate Crime Forum	30	0	30
Community Engagement	144	0	144
Police Appeals Tribunal	30	0	30
Ill Health Retirements	68	0	68
CDRP Running Expenses	15	0	15
Contracted out internal audit	0	16	16
Office Supplies	89	0	89
IS/IT	144	15	159
Telephony	78	3	80
Accommodation Charge	1,201	0	1,201
Income	0	0	0
Sub-total: direct costs	6,178	1,928	8,107
Contingency	135	0	135
Managed provision:			
Consultative Groups	1,470	0	1,470
External Audit	520	0	520
Sub-total: managed provision	1,990	0	1,990
Overall	8,303	1,928	10,232