

MPA 2004-05 Budget Build

	1	2	3	4	5	6	7
	2003-04 Base Budget	Budget Movements and Virements	2004-05 Base Budget	Committed Service Increases	Savings	Inflation	2004-05 Budget Estimates
	£'000	£'000	£'000	£'000	£'000		£'000
Employee Costs:							
Pay	4,035	130	4,165			77	4,242
Overtime	12		12				12
Other Employee Related	291		291		(100)		191
Total Employment Costs	4,339	130	4,468	0	(100)	77	4,445
Running Expenses:							
Transport Costs	25		25				25
Premises Costs	960		960				960
Supplies and Services	4,030	500	4,530	100	(1,000)	32	3,661
Total Running Expenses	5,014	500	5,514	100	(1,000)	32	4,646
TOTAL EXPENDITURE	9,353	630	9,983	100	(1,100)	109	9,091

Notes:

- Col. 2 £130,000 represents allocation of pay inflation to reflect part year effect of 03-04 pay award and Hay review
£500,000 represents return to MPA of 'one-off' transfer of Efficiency & Effectiveness resource to MPS in 2003-04
- Col. 4 £100,000 represents full year cost of ill health retirement administration costs
- Col. 5 (£100,000) represents deletion of provision for independent members' recruitment in 2003-04
(£1,000,000) represents deletion of provision for the Efficiency & Effectiveness Programme in the three years to 2003-04
- Col. 6 £77,000 represents allocation of pay inflation to reflect full year effect of 03-04 pay award and Hay review
£7,000 represents early allocation of inflation to cover uplift in members' allowances
£25,000 represents early allocation of inflation to cover pay awards for Community & Police Consultative Groups