

MPA 2005-06 Budget Build

	1 2004-05 Base Budget £'000	2 Committed Increases £'000	3 New initiative bids £'000	4 2005-06 Draft Budget £'000
Employee Costs:				
Pay	4,287		103	4,391
Overtime	13			13
Other Employee Related	293			293
Total Employment Costs	4,592	0	103	4,696
Running Expenses:				
Transport Costs	24			24
Premises Costs	960	125		1,085
Supplies and Services	3,515		117	3,632
Total Running Expenses	4,499	125	117	4,741
TOTAL EXPENDITURE	9,091	125	221	9,437

Notes:

Col. 2 £125,000 represents full year cost of additional accommodation at Dean Farrar Street

Col. 3 £103,000 represents bid for 2 additional posts to support members and 1 post to support oversight of MPS

£117,000 represents:

£2,000 for associated 'office' costs for additional posts

£60,000 to support publicity

£55,000 for additional members' allowances