	Core PCC Team £000	Partnership Exec Group £000	Community Safety Reserve £000	MOJ Funded Projects £000	Community Safety Funding £000	Safer Communities Fund £000	VRU £000	Vision Zero £000	Total £000
EMPLOYEE RELATES COSTS									
PAY	1,560	-	192	197	-	-	1,515	-	3,464
OVERTIME	-	-	-	-	-	-	-	-	-
OTHER EMPLOYEE RELATES EXPENDITURE	185	-	-	-	-	-	137	-	322
DMPC Salary	94								
DMPC Recharge	(9)								
TOTAL EMPLOYEE RELATED COSTS	1,829	-	192	197	-	-	1,652	-	3,870
NON PAY									0
PREMISES RELATES EXPENDITURE	12	-	-	-	-	-	7	-	19
COMPUTERS AND COMMUNICATIONS	29	-	-	-	-	-	6	-	35
SUPPLIES AND SERVICES	258	-	-	-	-	-	2,675	-	2,933
TRANSPORT RELATED EXPENDITURE	7	-	-	-	-	-	2	-	9
THIRD PARTY PAYMENTS	-	-	267	4,545	5,182	85	-	162	10,241
NON PAY UPLIFT	-	-	-	-	-	-	-	-	-
SUB TOTAL NON PAY	306	-	267	4,545	5,182	85	2,690	162	13,237
INCOME									0
INCOME	-	-	(459)	(4,742)	(5,182)	(85)	(4,342)	(162)	(14,972)
OPERATIONAL BUDGET - DIRECTION AND CONTROL OF MAYOR	2,135	-	-	-	-	-	-	-	2,135