	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	1,370	-	-	208	-	-	1,245	110	2,933
OVERTIME	-	-	-	-	-	-	-	-	-
OTHER EMPLOYEE RELATES EXPENDITURE	185	-	-	-	-	-	134	-	319
TOTAL EMPLOYEE RELATED COSTS	1,555	-	-	208	-	-	1,379	110	3,252
NON PAY									0
PREMISES RELATES EXPENDITURE	12	-	-	-	-	-	25	-	37
COMPUTERS AND COMMUNICATIONS	29	-	-	-	-	-	30	-	59
SUPPLIES AND SERVICES	272	-	-	-	-	-	2,952	-	3,224
TRANSPORT RELATED EXPENDITURE	7	-	-	-	-	-	2	-	9
THIRD PARTY PAYMENTS	-	-	232	3,894	5,182	40	-	-	9,348
NON PAY UPLIFT	-	-	-	-	-	-	-	-	-
SUB TOTAL NON PAY	320	-	232	3,894	5,182	40	3,009	-	12,677
INCOME									0
INCOME	-	-	(232)	(4,102)	(5,182)	(40)	(4,388)	(110)	(14,054)
OPERATIONAL BUDGET - DIRECTION AND CONTROL OF MAYOR	1,875	-	-	-	-	-		-	1,875