

## Detailed 2024/25 Budget Requirement

Category	Description	23/24 Budget £000's	24/25 Budget £000's	25/26 Plan £000's	26/27 Plan £000's	27/28 Plan £000's
Pay & Employment Costs	Police Officer Pay	83,271	93,364	96,505	98,292	100,192
	Police Officer Overtime	3,708	3,664	3,883	4,317	4,238
	Police Staff Pay	44,054	46,898	45,980	46,984	48,207
	Police Staff Overtime	739	702	744	802	821
	Restructure, Training & Conference Costs	1,360	1,280	1,173	1,190	1,191
	Police Officer Injury/Ill Health/Death Pensions	2,206	2,406	2,619	2,799	2,984
	Other Employee Expenses	485	538	548	558	568
<b>Pay &amp; Employment Costs Total</b>		<b>135,822</b>	<b>148,852</b>	<b>151,451</b>	<b>154,942</b>	<b>158,201</b>
Overheads	Premises Related Expenditure	21,251	21,622	22,122	22,635	23,162
	Supplies and Services	6,597	7,612	7,147	7,317	7,479
	Communications and Computing	7,177	7,573	7,915	8,017	8,158
	Transport Related Expenditure	2,491	2,539	2,613	2,684	2,753
	Third Party Payments	7,222	7,828	7,783	8,142	8,531
<b>Overheads Total</b>		<b>44,738</b>	<b>47,174</b>	<b>47,580</b>	<b>48,795</b>	<b>50,083</b>
Grant, Trading & Reimbursement Income	Government & Overseas Funding	(12,438)	(19,470)	(17,622)	(17,683)	(17,738)
	Interest/ Investment Income	(160)	(427)	(489)	(425)	(409)
	Local Government Specific/Partnership Funding	(620)	(635)	(638)	(640)	(643)
	Reimbursed Services	(6,064)	(6,386)	(6,540)	(6,697)	(6,859)
	Sales, Fees, Charges and Rents	(5,305)	(5,656)	(5,810)	(5,742)	(5,745)
	Special Police Services	(308)	(292)	(292)	(292)	(292)
<b>Grant, Trading &amp; Reimbursement Income Total</b>		<b>(24,895)</b>	<b>(32,866)</b>	<b>(31,389)</b>	<b>(31,479)</b>	<b>(31,686)</b>
Capital Financing and Contributions	Interest Paid	599	733	720	894	1,042
	Loan Charges	118	107	107	107	107
	Minimum Revenue Provision	642	819	1,817	2,079	2,383
	Revenue Contribution to Capital	3,288	4,369	4,421	4,521	4,721
<b>Capital Financing and Contributions Total</b>		<b>4,648</b>	<b>6,029</b>	<b>7,066</b>	<b>7,601</b>	<b>8,254</b>
Transfers to / (from) Specific Reserves	Transfers to/from Revenue and Capital Reserves	(406)	(447)	100	100	100
<b>Transfers to / (from) Reserves Total</b>		<b>(406)</b>	<b>(447)</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Force</b>		<b>159,906</b>	<b>168,742</b>	<b>174,808</b>	<b>179,959</b>	<b>184,952</b>
Office of the PCC	Dorset Office of the PCC	1,464	1,628	1,711	1,793	1,875
PCC Commissioning	Dorset PCC Commissioning	1,504	1,504	1,504	1,504	1,504
Office of the PCC	Violence Reduction unit	0	135	143	150	158
Office of the PCC	Transfers to/from Revenue and Capital Reserves	0	(135)	(90)	(45)	0
<b>Total OPCC</b>		<b>2,968</b>	<b>3,132</b>	<b>3,268</b>	<b>3,402</b>	<b>3,537</b>
<b>Net Revenue Expenditure</b>		<b>162,874</b>	<b>171,875</b>	<b>178,076</b>	<b>183,361</b>	<b>188,488</b>