

Detailed 2025/26 Budget Requirement

Category	Description	24/25 Agreed Plan £000's	25/26 Draft Plan £000's	26/27 MTFS Plan £000's	27/28 MTFS Plan £000's	28/29 MTFS Plan £000's
Pay & Employment Costs	Police Officer Pay	93,364	100,723	103,419	106,310	109,435
	Police Officer Overtime	3,664	3,488	3,834	3,724	3,828
	Police Staff Pay	46,898	48,923	50,317	51,544	52,965
	Police Staff Overtime	702	918	972	949	981
	Restructure, Training & Conference Costs	1,280	1,023	1,077	1,072	1,075
	Police Officer Injury/Ill Health/Death Pensions	2,406	2,633	2,786	2,942	3,101
	Other Employee Expenses	538	564	570	576	582
Pay & Employment Costs Total		148,852	158,273	162,974	167,118	171,968
Overheads	Premises Related Expenditure	21,622	20,767	21,208	21,665	22,132
	Supplies and Services	7,612	7,652	7,387	7,450	7,522
	Communications and Computing	7,573	9,703	9,285	9,495	9,693
	Transport Related Expenditure	2,539	2,423	2,447	2,476	2,496
	Third Party Payments	7,828	7,484	7,629	7,825	7,933
Overheads Total		47,174	48,030	47,956	48,911	49,776
Grant, Trading & Reimbursement Income	Government & Overseas Funding	(19,470)	(20,634)	(20,672)	(20,705)	(20,741)
	Interest/Investment Income	(427)	(568)	(547)	(557)	(598)
	Local Government Specific/Partnership Funding	(635)	(574)	(578)	(582)	(586)
	Reimbursed Services	(6,386)	(6,175)	(6,307)	(6,417)	(6,527)
	Sales, Fees, Charges and Rents	(5,656)	(5,755)	(5,691)	(5,687)	(5,767)
	Special Police Services	(292)	(318)	(321)	(323)	(326)
Grant, Trading & Reimbursement Income Total		(32,866)	(34,024)	(34,115)	(34,271)	(34,545)
Capital Financing and Contributions	Interest Paid	734	721	852	959	870
	Loan Charges	107	107	107	107	107
	Minimum Revenue Provision	819	1,317	1,679	2,075	2,421
	Revenue Contribution to Capital	4,369	4,421	4,521	4,721	4,721
Capital Financing and Contributions Total		6,030	6,566	7,159	7,862	8,119
Transfers to / (from) Specific Reserves	Transfers to/from Revenue and Capital Reserves	(447)	467	567	667	700
Transfers to / (from) Reserves Total		(447)	467	567	667	700
Total Force		168,742	179,312	184,541	190,287	196,018
Office of the PCC	Dorset Office of the PCC	1,628	1,789	1,858	1,924	1,985
PCC Commissioning	Dorset PCC Commissioning	1,504	1,504	1,510	1,520	1,530
Office of the PCC	Violence Reduction Unit	135	266	276	287	299
Office of the PCC	Transfers to/from Revenue reserves	(135)	(190)	(95)	0	0
Total OPCC		3,132	3,369	3,549	3,731	3,814
Net Revenue Expenditure		171,875	182,681	188,089	194,017	199,832