|  |  |  |
| --- | --- | --- |
| **The budget** |  |  |
| **What the money is spent on?** |  |
| **The total NET budget requirement for 2020/21 is** |
|  | **2020/21** | **2019/20** |
|  | **£m** | **%** | **%** |
| EXPENDITURE |  |  |  |
| Employees |  83.0  | 53.1% | 50.8% |
| Police officer pensions |  16.1  | 10.3% | 10.2% |
| Premises |  4.5  | 2.9% | 2.9% |
| Transport |  2.3  | 1.5% | 1.5% |
| Supplies and services |  6.4  | 4.1% | 4.3% |
| Collaborated units |  39.5  | 25.2% | 27.9% |
| PCC Grants |  2.3  | 1.5% | 1.6% |
| Capital financing |  2.3  | 1.5% | 0.8% |
| **TOTAL** |  **156.5**  | **100%** | **100.0%** |

|  |  |
| --- | --- |
| **Where the money comes from** |  |
| **This will be financed by** |  |  |  |
|  |  |  |  |
|  | **2020/21** | **2019/20** |
|  | **£m** | **%** | **%** |
| EXPENDITURE |  |  |  |
| Council Tax |  67.1  | 42.9% | 43.2% |
| Police grant |  85.4  | 54.6% | 54.1% |
| Uplift Grant |  1.7  | 1.1% | 0.0% |
| Pension grant |  1.4  | 0.9% | 0.9% |
| Other grants |  0.9  | 0.6% | 0.6% |
| Reserves |  -  | 0.0% | 1.2% |
| **TOTAL** |  **156.5**  | **100%** | **100%** |