|  |  |  |  |
| --- | --- | --- | --- |
| **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%** |