

2017/2018	Budget Income	Budget Expenditure	Actual Income	Actual Expenditure	Variance
C/F 2016/17	£4,494.10		£4,494.10		
PCC Contributions	£66,000.00		£60,000.00		-£6,000.00
Rural Services Partnership Ltd project delivery & admin services		£19,500.00		£5,959.16	£13,540.84
Waverley Consultant Marketing & PR		£0.00		£9,000.00	-£9,000.00
OPCC NY Costs Admin		£1,000.00		£0.00	£1,000.00
Meeting Costs		£3,000.00		£2,154.81	£845.19
Total		£23,500.00		£17,113.97	£6,386.03
Rural Crime Survey		£15,000.00		£15,780.00	-£780.00
Domestic Abuse Survey		£30,000.00		£28,560.00	£1,440.00
Website		£1,860.00		£2,513.80	-£653.80
Total		£46,860.00		£46,853.80	£6.20
Total	£70,494.10	£70,360.00	£64,494.10	£63,967.77	C/F £526.33

NB * We had 3 PCC's chose not to continue membership moving forward, meaning that the forecast budget had a shortfall of £6,000; due to monies been saved in other areas we have managed to stay on the black at the end of the financial year. Savings were made due to Waverley Consultancy joining in 2018 and support from the RSN finishing.

PCC's no longer contributing

Cambridgeshire
Northumbria
North Wales