

NET BUDGET REQUIREMENT

	2016/2017 £000's
Dorset Police Employees	105,056
Premises	4,688
PFI Unitary Charges	7,904
Transport	1,995
Supplies and Services	6,676
OPCC Employees	670
OPCC Commissioning of Services	1,364
Specialist Police Support Services	6,400
Capital Financing Costs	128
Gross Expenditure	134,881
Contribution from Reserves	(264)
Income Generated by Dorset Police	(4,224)
PFI Specific Grant (Credits)	(5,238)
Specific Government Grants	(1,340)
Other Grants, Reimbursements and Contributions	(2,746)
Budget Requirement	121,069
(Total funding for 2015/16 was £118,768,700)	

FUNDED BY

Police Grant	66,487
Balance To be met by Council Tax payers	54,582
Total Funding	121,069

HOW THE PROPORTION OF COSTS PAID FOR BY COUNCIL TAX HAS CHANGED

	£000's
Met by Council Tax payers in 2015/2016	51,950
Savings, reductions and re-investment (net)	(5,577)
Changes in main and specific Government grants	2,035
Pay and price inflation	2,564
Statutory cost changes	2,364
Revenue effect of new buildings and other prior year schemes	209
Service developments and improvements	1,037
To be met by Council Tax payers in 2016/2017	54,582

COUNCIL TAX BANDS

Property Type	2016/2017 £'s
Band A	127.20
Band B	148.40
Band C	169.60
Band D	190.80
Band E	233.20
Band F	275.60
Band G	318.00
Band H	381.60

EMPLOYEE NUMBERS

	2016/2017 FTE
Police Officers	1,200
Police Community Support Officers	155
Police Staff	928
Special Constables / Volunteers	500