

Community Safety Finance Report: July 2014

	2013/14 Actuals	
	£	£ Total
Expenditure:		
<u>Core Expenditure</u>		
Staff Costs (incl MARAC, NIA & YPA)	426,382	
Running Costs (incl Overheads)	99,005	
Flexible Police Resourcing	0	
		525,387
 <u>MOPAC Project Expenditure</u>		
Drug Intervention Programme	321,000	
Integrated Gangs Unit	223,749	
Targeted Support for Victims and Witnesses	24,000	
Integrated Offender Management	85,337	
Domestic Violence Projects	100,140	
Safer Neighbourhood Board	5,000	
		759,226
 <u>Prevent Expenditure</u>		
Prevent Co-ordinator	83,859	
Muslim Outreach Worker	5,750	
Web Guardians Programme	14,550	
Supporting Safe and Effective Mosques and Madrassahs	13,162	
Situational Analysis	13,300	
Other	3,192	
		133,813
 Total Expenditure		1,418,426
 Funded by:		
Core Budget	525,773	
MOPAC Grant	759,226	
Prevent Grants	133,427	
 Total Funding		1,418,426

	2014/15 Budgets	
	£	£ Total
Expenditure		
<u>Core Expenditure</u>		
Staff Costs	440,338	
Running Costs (incl Overheads)	83,200	
Flexible Police Resourcing	200,000	
		723,538
 <u>MOPAC Project Expenditure</u>		
Drug Intervention Programme	321,000	
Integrated Gangs Unit	245,000	
Targeted Support for Victims and Witnesses	24,000	
Integrated Offender Management	88,000	
Domestic Violence Projects	103,000	
Safer Neighbourhood Board	5,200	
		786,200
 <u>Prevent Expenditure</u>		
Prevent Co-ordinator	85,000	
Muslim Outreach Worker	5,750	
Web Guardians Programme	0	
Supporting Safe and Effective Mosques and Madrassahs	0	
Situational Analysis	0	
Other	0	
		90,750
 Total Expenditure		1,600,488
 Funded by:		
Core Budget	723,538	
MOPAC Grant	786,200	
Prevent Grants	90,750	
 Total Funding		1,600,488
 Wider Partnership Funding		

Community Safety Finance Report (May 2015)

Type of Activity	2014/15 Budgets		2014/15 Actual		Variance budget v's Outturn
	£	£ Total	£	£ Total	£ Total
Expenditure					
<u>Core Expenditure</u>					
Staff Costs	440,338		442,721		2,383
Running Costs (incl Overheads)	83,200		83,244		44
Flexible Police Resourcing	200,000		161,639		(38,361)
		723,538		687,604	(35,934)
<u>Core Expenditure - ONE OFF</u>					
Operational Shield	0		0		
<u>MOPAC Expenditure (ends 03/2017)</u>					
Drug Intervention Programme	321,000		321,000		0
Integrated Gangs Unit	245,000		245,396		396
Targeted Support for Victims and Witne	24,000		24,000		0
Integrated Offender Management	88,000		88,000		0
Domestic Violence Projects	103,000		103,000		0
Summer nights	15,000		14,762		(238)
		796,000		796,158	158
<u>Prevent Expenditure (annual review)</u>					
Prevent Co-ordinator	85,000		85,000		0
Muslim Outreach Worker	5,750		5,750		0
		90,750		90,750	0
Total Expenditure		<u>1,610,288</u>		<u>1,574,512</u>	(35,618)
Funded by:					
Core Budget		723,538			
MOPAC Grant		796,000			
Prevent Grants		90,750			
Total Funding		<u>1,610,288</u>			
Wider Partnership Funding					
MAC-UK (3 Year Funding from Big Lottery Fund)		<u>1,651,667</u>			
Budget Reconciliation					
2014-15		1,610,288			
2015-16		<u>1,900,438</u>			
Difference		<u>290,150</u>			
Difference made up of:					
One Off core funding - Operation Shield		300,000			
Reduction in Core Funding - Overheads costs element		(3,100)			
End of 2 year Muslim outreach worker grant 14/15		(5,750)			
Summer night grant - one-off in 14/15		(15,000)			
		<u>276,150</u>			

Type of Activity	2015/16 Budgets	
	£	£ Total
<u>Core Expenditure</u>		
Staff Costs	448,238	
Running Costs (incl Overheads)	72,200	
Flexible Police Resourcing	200,000	
		720,438
<u>Core Expenditure - ONE OFF</u>		
Operational Shield	300,000	
		300,000
<u>MOPAC Project Expenditure</u>		
Drug Intervention Programme	321,000	
Integrated Gangs Unit	245,000	
Targeted Support for Victims and Witnesses	24,000	
Integrated Offender Management	88,000	
Domestic Violence Projects	103,000	
Safer Neighbourhood Board	0	
		781,000
<u>Prevent Co-ordinator</u>		
Digital resilience	85,000	
Web Guardians	47,000	
		52,000
		99,000
Total Expenditure		<u>1,900,438</u>
Funded by:		
Core Budget	1,020,438	
MOPAC Grant	781,000	
Prevent Grants	99,000	
Total Funding		<u>1,900,438</u>
Wider Partnership Funding		
MAC-UK (3 Year Funding from Big Lottery Fund)		<u>1,651,667</u>