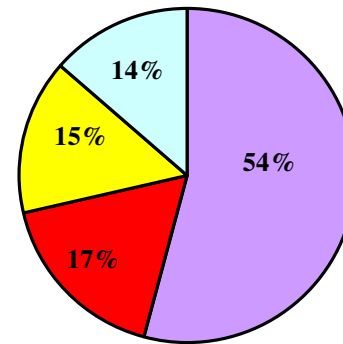


NET BUDGET REQUIREMENT

2003/04 £m		2004/05 £m	
320.473	GROSS EXPENDITURE	337.559	
(14.326)	Gross Income	(14.511)	
(19.149)	Specific Government Grants	(20.622)	
286.998	NET OPERATING REQUIREMENT	302.426	
(4.135)	Use of Provisions, Reserves & General Balances	(7.560)	
<u>282.863</u>	NET BUDGET REQUIREMENT	<u>294.866</u>	
			%
(134.477)	Less: Police General Grant	(135.220)	45.8
(86.617)	Revenue Support Grant	(94.642)	32.1
(19.436)	Business Rate Income	(18.536)	6.3
(0.081)	Surplus on Collection Fund	(0.227)	0.1
<u>42.252</u>	PRECEPT REQUIREMENT	<u>46.241</u>	15.7

ANALYSIS OF BUDGETED GROSS EXPENDITURE IN 2004/05



	%	
Police Pay	54	
Police Pensions	17	
Support Staff Pay	15	
Other Expenditure	14	
Total	<u>100</u>	

HOW SPENDING HAS CHANGED

NET BUDGET REQUIREMENT 2003/04	£m <u>282.863</u>
Inflation & Pay Awards	8.981
Police Reform	0.901
Police Pensions	1.701
Committed and Approved Growth	4.473
Use of Provisions and Balances in 2003/04	1.196
Decrease in direct grant aided expenditure	(0.449)
Policy Improvements:-	
- Additional Police Officers	3.578
- Calls and Response	1.087
- Other Essential Developments	1.074
Savings	(4.345)
Financing Measures	(4.721)
Additional Specific Grants	(1.473)
NET BUDGET REQUIREMENT 2004/05	<u>294.866</u>