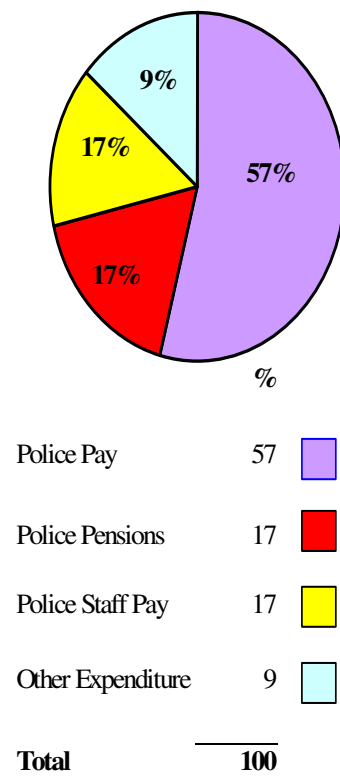


NET BUDGET REQUIREMENT

2004/05 £m		2005/06 £m	
337.559	GROSS EXPENDITURE	350.445	
(14.511)	Gross Income	(16.067)	
(20.622)	Specific Government Grants	(18.883)	
302.426	NET OPERATING REQUIREMENT	315.495	
(7.560)	Use of Provisions, Reserves & General Balances	(8.868)	
294.866	NET BUDGET REQUIREMENT	306.627	
(135.220)	Less: Police General Grant	(139.876)	46%
(94.642)	Revenue Support Grant	(95.677)	31%
(18.536)	Business Rate Income	(22.164)	7%
(0.227)	Surplus on Collection Fund	(0.015)	0%
46.241	PRECEPT REQUIREMENT	48.895	16%

ANALYSIS OF BUDGETED GROSS EXPENDITURE IN 2005/06



HOW SPENDING HAS CHANGED

NET BUDGET REQUIREMENT 2004/05	£m
	294.866
Inflation & Pay Awards	9.330
Police Reform	1.049
Police Pensions	3.098
FYE of additional Police Officers	2.103
Other committed growth	1.992
Capital Financing costs	0.094
Other grant funded Initiatives	1.960
Local Government Pension Scheme	0.350
Reduction in Specific Grants	1.739
Budget Reductions:-	
- Chief Constables Efficiency Savings	(3.620)
- Additional Income from Pension Contributions	(0.750)
- Reduction in contributions to Insurance Provision	(0.500)
- Financing Measures	(1.600)
- Increase in use of balances	(1.757)
- Base Budget savings achieved	(1.224)
Amendment Grant	(0.503)
NET BUDGET REQUIREMENT 2005/06	306.627