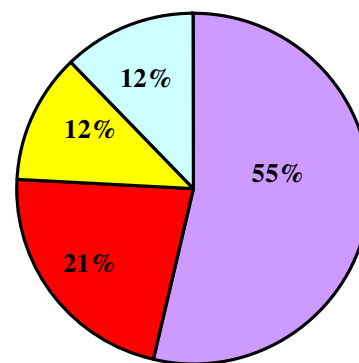


### NET BUDGET REQUIREMENT

2005/06 £m		2006/07 £m	
<b>350.445</b>	<b>GROSS EXPENDITURE</b>	<b>328.638</b>	
(16.067)	Gross Income	(1.916)	
(18.883)	Specific Government Grants	(23.917)	
<b>315.495</b>	<b>NET OPERATING REQUIREMENT</b>	<b>302.805</b>	
(8.868)	Use of Provisions, Reserves & General Balances	(6.378)	
<b><u>306.627</u></b>	<b>NET BUDGET REQUIREMENT</b>	<b><u>296.427</u></b>	
(139.876)	Less: Police General Grant	(125.466)	42%
(95.677)	Revenue Support Grant	(19.339)	7%
(22.164)	Business Rate Income	(100.185)	34%
(0.015)	Collection Fund	0.042	0%
<b><u>48.895</u></b>	<b>PRECEPT REQUIREMENT</b>	<b><u>51.479</u></b>	<b>17%</b>

### ANALYSIS OF BUDGETED GROSS EXPENDITURE IN 2006/07



	%
Police Pay	55
Police Staff Pay	21
Police Pensions	12
Other Expenditure	12
<b>Total</b>	<b><u>100</u></b>

### HOW SPENDING HAS CHANGED

NET BUDGET REQUIREMENT 2005/06	£m
	<b><u>306.627</u></b>
Inflation & Pay Awards	8.726
Payment to Special Constables	0.200
PCSO's Funding	0.424
Capital Financing costs	0.163
Reduction in Terrorism Grant	0.161
Change in Collection Fund	0.057
Reduction in General Grant (Re Pensions)	15.595
Chief Constables Efficiency Savings	(2.500)
Additional Private Duty Income	(0.290)
Contributions from Insurance Provision	(0.500)
Amendment Grant	(1.061)
Utilisation of Pension Reserve	(2.981)
Transfer of Pension Costs	(28.194)
<b>NET BUDGET REQUIREMENT 2006/07</b>	<b><u>296.427</u></b>