

Operation Hydrant

	Revised 2018-19 Full Year Budget	Full year Outturn 2018/19 £	Variances under(+)over(-) £
OPERATIONAL HYDRANT SPG			
Officer Pay & Allowances	154,005	131,060	22,945
Staff Pay & Allowances	1,370,390	1,338,337	32,053
Other Staff Costs	0	14	(14)
Overtime	20,000	9,879	10,121
Counselling	2,000	0	2,000
Agency fees/Advertising	3,000	7,665	(4,665)
Training Courses	12,000	9,094	2,906
Hire Vehicles	20,000	22,381	(2,381)
Petrol/Other Vehicle Costs	8,000	10,147	(2,147)
Casual/Essential Mileage/lump sum	8,000	6,482	1,518
Public Transport/Parking	47,000	40,508	6,492
Overnight Accommodation	40,000	37,612	2,388
Building Rental	22,000	21,311	689
Conference	25,000	27,407	(2,407)
Subsistence/Hospitality	15,000	12,479	2,521
IT & licences	20,000	25,488	(5,488)
Stationery/Printing/Postage	13,000	5,108	7,892
Office Furniture	2,000	0	2,000
Legal Costs/Consultancy	10,000	175	9,825
Consultants fees	0	5,583	(5,583)
Admin and Management fee 3%	55,155	51,321	3,834
	<u>1,846,550</u>	<u>1,762,052</u>	<u>84,498</u>

Independent Inquiry into Child Sexual Abuse

	Revised 2018-19 Full Year Budget	Full year Outturn 2018/19 £	Variances under(+)over(-) £
IICSA			
Officer Pay & Allowances	69,385	46,494	22,891
Staff Pay & Allowances	522,105	489,569	32,536
Overtime	2,000	1,629	371
Counselling	2,000	0	2,000
Agency	6,000	5,313	687
Training Courses	5,000	3,680	1,320
Hire Vehicles	20,000	16,471	3,529
Petrol	8,000	5,475	2,525
Casual/Essential Mileage/lump sum	1,000	154	846
Public Transport/Parking	10,000	2,798	7,202
Overnight Accommodation	35,000	11,409	23,591
Building Rental	22,000	20,421	1,579
Subsistence/Hospitality	7,000	4,278	2,722
IT & licences	20,000	24,567	(4,567)
Legal Costs	10,000	0	10,000
Stationery/Printing/Postage	1,000	349	651
Professional fees	0	133	(133)
Other/Contingency	40,000	0	40,000
Admin and Management fees 3%	23,410	18,980	4,430
	803,900	651,720	152,180