Lincolnshire Police

Appendix 2

Police officer budgets

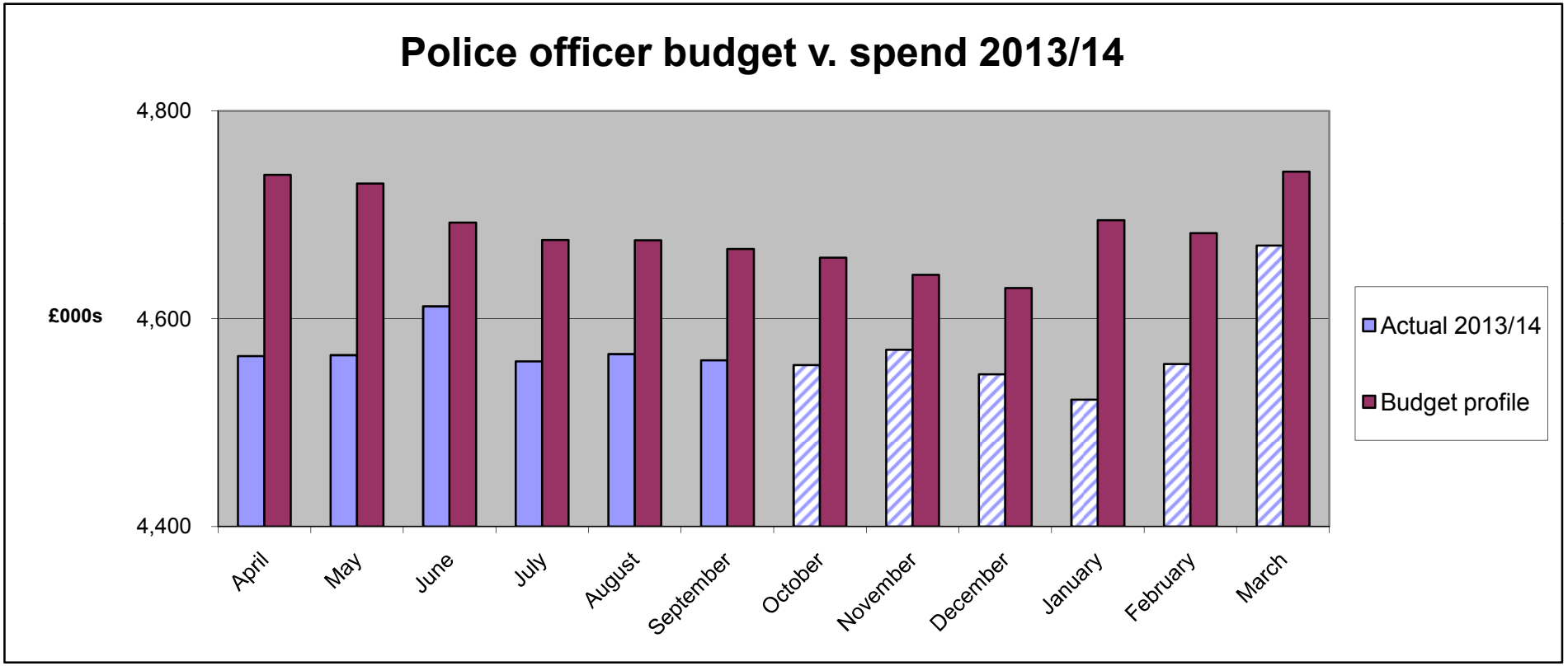
Current forecast is for a £1,381k underspend at the year end on police officer pay.

Underspend comes from vacancies, savings on CRTP and reductions in the cost per officer due to leavers.

	Average Establishment	Average pay (£k)
2013/14 budget setting	1,100.05	51.11
Current forecast for 2013/14	1,087.00	50.46

Casemix variance analysis

	Volume	Price	Price	Total
	(13.05)	(0.66)	(0.66)	
£k	**(667)**	**(723)**	**9**	(1,381)



	April	May	June	July	August	September	October	November	December	January	February	March	Total
Actual 2013/14	4,564	4,565	4,612	4,559	4,566	4,560	4,555	4,570	4,547	4,522	4,557	4,670	**54,847**
Budget profile	4,738	4,730	4,692	4,676	4,676	4,667	4,659	4,642	4,630	4,695	4,682	4,742	**56,229**
Over / (under) spend	(174)	(165)	(80)	(117)	(110)	(107)	(103)	(72)	(83)	(173)	(126)	(71)	**(1,381)**