

## Growth 2020/21 Budget

Area	£'000	Detail
Officer Pay	2,471	Operation Uplift Posts, part funded by specific grant
Officer Pay	2,685	Full year effect of 2019/20 officer growth plus payawards & incremental drift
Officer Pay	1,464	Officer growth, PCC Funded
Staff Pay	819	Full year effect of 2019/20 investment plus pay awards and superannuation
Revenue cost of Capital	372	Interest and MRP payments as a result of increased borrowing
National Police Air Service	320	Change of charging mechanism and increased flying hours
Staff Pay	451	PBB savings from 2019/20 built back into the base budget
Staff Pay	347	Investigation Officers (offsetting DC numbers)
Collaboration	719	Additional investment required in Organisation Support, Operational Support & ERSOU
Non Staff Growth - Force	169	Estates & Insurance Costs
Non Staff Growth - PCC	60	Subscriptions Budget
	<b>9,877</b>	