

**Appendix 1: Briefing Note on the financial costs of the service.**

The following shows the actual cost and budget for the financial year 2019/20 and the budget for the financial year 2020/21.

	19/20 Actuals £	19/20 Budget £	20/21 Budget £
<b>Direct Costs</b>			
Staffing Cost (Including Pension and NI)	222,322.63	227,634.21	228,508.00
Running Costs	19,510.29	15,401.00	16,092.00
CCTV Control Room Costs	75,344.63	107,753.00	90,178.00
Income from Partners	- 44,935.00	- 85,564.00	- 57,674.00
<b>Net Direct Cost</b>	<b>272,242.55</b>	<b>265,224.21</b>	<b>277,104.00</b>
<b>Recharges</b>			
Support Services	75,350.83	72,772.00	79,878.00
Asset Maintenance Recharge	19,778.84	24,867.00	28,095.00
Capital Charges	5,443.00	29,947.00	29,947.00
<b>Total Recharges</b>	<b>100,572.67</b>	<b>127,586.00</b>	<b>137,920.00</b>
<b>Total Net Revenue Cost</b>	<b>372,815.22</b>	<b>392,810.21</b>	<b>415,024.00</b>
<b>Capital Costs (CCTV Equipment)</b>	<b>19,031.37</b>	<b>20,000.00</b>	<b>0</b>

The staffing cost is based on 7 FTE's (1 manager and 6 CCTV operatives.) Income from partners comes from agreements with Tunbridge Wells BC and Tonbridge and Malling BC.