

Appendix B

CCTV Revenue Budget 2016/17

Staff training	£1040
Electricity	£2500
Telephones	£1000
General expenses	£3990
Private Contractors	£178,860
Expenditure	£187,390
Income	(£98,570)
Net Operating Budget	£88,820
CCTV Staff Salaries *	£162,128
Total CCTV revenue costs	£250,948

* CCTV staff salary costs are budgeted from the Community Safety Service salary budget. There is an ongoing restructure in the Community Safety Service, which includes CCTV, and it is anticipated that salary costs will reduce by an estimated £15k.