

Appendix 1
CCTV Costings

	2018/19 Actual Costs			2019/20 Joint Proposed Costs	2019/20 Proposed costs split by Authority	2019/20 Proposed costs split by Authority		
	WCBC £	FCC £	TOTAL £	TOTAL £		WCBC £	FCC £	TOTAL £
Employee Costs	324,755	175,274	500,029	374,435		224,661	149,774	374,435
Premises and office costs	10,901	3,026	13,927	40,000		24,000	16,000	40,000
Equipment and Material costs	1,392	24,021	25,413	12,000		7,200	4,800	12,000
BT Costs and camera maintenance	44,329	77,059	121,388	163,220		97,932	65,288	163,220
Total Expenditure	381,377	279,380	660,757	589,655	Proposed split	353,793	235,862	589,655
% of overall expenditure	58%	42%				60%	40%	
Income generated	-72,000	-94,821	-166,821	-166,821	Income generated	-72,000	-94,821	-166,821
Total Net Costs	309,377	184,559	493,935	422,834	Total Net Costs	281,793	141,041	