

Predicted Costs Only. Audited Figures will be published in the Second Annual Report

Item	Amount	Totals
Staff Costs		
Project Office Staff	£115,300	
Police Officers Staff costs	£352,000	
Civilian Technicians	£36,100	
CTO Staff	£395,500	
Magistrates Staff	£199,750	
Support Costs	£27,000	
Sub Total - Staff Costs		£1,125,650
PR Analysis and Research		
Road Safety and Public Awareness Campaigns	£170,000	
Independent Data Analysis	£41,000	
NHS Research Project	£80,200	
Speed Surveys	£70,500	
Provision of Permanent Traffic counters at high risk sites	£40,000	
Sub Total - PR Analysis and Research		£401,700
Equipment Purchase		
Provision of New IT and Upgrades	£274,100	
New Vehicles	£19,000	
New Camera Housings	£261,500	
New Cameras	£194,100	
Sub Total -Equipment Purchase		£748,700
Accommodation, Maintenance and running costs		
Accommodation costs	£168,500	
Maintenance and Calibration	£60,400	
Insurance	£23,400	
Film processing and materials	£11,000	
Stationery and postage	£169,550	
Vehicle Running costs	£27,800	
IT Support Costs	£130,850	
Signage	£56,000	
Power Supply to camera sites	£11,000	
Sub Total - Accommodation, Maintenance and running costs		£658,500
Audit Cost		£5,000
Total		£2,939,550