

PCC - Suffolk
VICTIM SUPPORT SERVICE
Cost analysis for the period 1.4.2015 to 30.9.2015

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VARC

Frontline Costs

Service Delivery staff costs	20,541
Volunteer Costs	0
Training Costs	0
Premises and Office Operating Costs	6,915
Other Costs	1,223

Indirect Costs:

Shared costs - Local service delivery	2,897
Shared costs - Other management and support	7,977

VARC total costs **39,553**

LSS

Frontline Costs:

Service Delivery staff costs	45,084
Volunteer Costs	5,953
Shared costs - Volunteer management and Support	3,946
Training Costs	4,455
Premises and Office Operating Costs	5,296
Other Costs	1,369

Indirect Costs:

Shared costs - Local service delivery	5,429
Shared costs - Other management and support	6,690

LSS total costs **78,223**

Other costs

Frontline Costs:

Other Costs	0
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Indirect Costs:

Contribution to reserves	3,973
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Total other costs **3,973**

TOTAL COSTS **121,749**

NOTES:

We do not accrue monthly for other than material costs.