

## **Finance Update**

### **For Information**

1. A Finance Update table is at Appendix A. The Commission is invited to note its financial summary for the year to date.

**Secretariat  
February 2017**

Boundary Commission for Scotland  
Budget and Outturn Forecast 2016 - 2017

BCS 2017/58 Appendix A  
20-Feb-17

	Budget	April	May	June	July	August	Forecast			Nov	Dec	January	February	March	Forecast To Date	Balance to spend (£)	(%)
							Sept	Oct									
Staff Salaries	189,766	15,749	15,716	15,731	15,716	15,841	16,285	15,877	15,132	16,413	16,413	16,241	16,241	191,355	-1,589	-1	
Commissioners' Fees	22,200	0	770	2,153	0	2,469	770	2,208	0	4,393	0	1,517	2,220	16,500	5,700	26	
<b>Total</b>	<b>211,966</b>	<b>15,749</b>	<b>16,486</b>	<b>17,884</b>	<b>15,716</b>	<b>18,310</b>	<b>17,055</b>	<b>18,085</b>	<b>15,132</b>	<b>20,806</b>	<b>16,413</b>	<b>17,758</b>	<b>18,461</b>	<b>207,855</b>	<b>4,111</b>	<b>2</b>	
Accommodation, Rent, Rates etc	18,250	0	0	0	0	4,423	0	0	4,257	0	4,257	0	4,257	17,194	1,056	6	
Administration	37,843	4,980	339	939	726	2,316	3,711	1,878	3,202	222	1,548	1,279	2,976	24,116	13,727	36	
Mapping	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Travel & Subsistence	1,570	0	166	0	0	0	9	78	407	400	0	181	0	1,241	329	21	
Review costs	130,371	0	0	0	0	0	0	5,264	0	3,319	1,332	43,478	1,200	54,593	75,778	58	
<b>Total</b>	<b>188,034</b>	<b>4,980</b>	<b>505</b>	<b>939</b>	<b>726</b>	<b>6,739</b>	<b>3,720</b>	<b>7,220</b>	<b>7,866</b>	<b>3,941</b>	<b>7,137</b>	<b>44,938</b>	<b>8,433</b>	<b>97,144</b>	<b>90,890</b>	<b>48</b>	
<b>Total</b>	<b>400,000</b>	<b>20,729</b>	<b>16,991</b>	<b>18,823</b>	<b>16,442</b>	<b>25,049</b>	<b>20,775</b>	<b>25,305</b>	<b>22,998</b>	<b>24,747</b>	<b>23,550</b>	<b>62,696</b>	<b>26,894</b>	<b>304,999</b>	<b>95,001</b>	<b>24</b>	

**Notes**

figures in red are actual costs from ledger