

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 2016-17.

**Secretariat
April 2017**

Boundary Commission for Scotland
Budget and Outturn Forecast 2016 - 2017

31-Mar-17

	Budget	April	May	June	July	August	Sept	Forecast			January	February	March	Accruals	Forecast	Balance to spend	
								Oct	Nov	Dec						(£)	(%)
Staff Salaries	189,766	15,749	15,716	15,731	15,716	15,841	16,285	15,877	15,132	16,413	16,413	15,451	19,027	0	193,352	-3,586	-2
Commissioners' Fees	22,200	0	1,315	2,153	0	2,466	770	2,208	0	4,680	0	0	3,142	0	16,733	5,467	25
Total	211,966	15,749	17,032	17,885	15,716	18,307	17,055	18,085	15,132	21,093	16,413	15,451	22,169	0	210,085	1,881	1
Accommodation, Rent, Rates etc	18,250	0	0	0	0	4,257	0	0	4,257	0	4,257	0	4,257	0	17,029	1,221	7
Administration	37,843	4,980	339	939	726	2,342	3,705	1,878	3,202	222	1,548	99	3,328	2,031	25,341	12,502	33
Mapping	0	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	257	191	9	0	0	1,117	453	29
Review costs	130,371	0	0	0	0	0	0	5,264	0	182	4,410	950	49,882	1,669	62,356	68,015	52
Total	188,034	4,980	505	939	726	6,599	3,714	7,219	7,866	661	10,406	1,059	57,467	3,700	105,842	82,192	44
															0	0	
Total	400,000	20,729	17,537	18,823	16,443	24,906	20,769	25,305	22,998	21,754	26,819	16,509	79,636	3,700	315,927	84,073	21

0