

## **Finance Update**

### **For Information**

1. A Finance Update table is at Appendix A. The Commission is invited to note its financial forecast for the year 2017-18.

**Secretariat  
April 2017**

Boundary Commission for Scotland  
Budget and Outturn Forecast 2017 - 2018

28-Apr-17

	proposed Budget	April	May	June	July	August	Sept	Forecast					unallocated	Forecast To Date	Balance to spend (£) (%)			
								Oct	Nov	Dec	January	February	March					
Staff Salaries	197,000	16,130	16,304	16,304	16,304	16,467	16,467	16,467	16,467	16,467	16,467	16,467	16,467	16,467	0	196,781	219	0
Commissioners' Fees	23,000	769	2,807	2,038	2,038	0	2,038	2,038	2,038	2,038	2,038	2,038	2,038	0	21,918	1,082	5	
<b>Total</b>	<b>220,000</b>	<b>16,899</b>	<b>19,111</b>	<b>18,342</b>	<b>18,342</b>	<b>16,467</b>	<b>18,505</b>	<b>18,505</b>	<b>18,505</b>	<b>18,505</b>	<b>18,505</b>	<b>18,505</b>	<b>18,505</b>	<b>0</b>	<b>218,699</b>	<b>1,301</b>	<b>1</b>	
Accommodation, Rent, Rates etc	18,000	0	0	4,324	0	0	4,324	0	0	4,324	0	0	4,324	0	17,295	705	4	
Administration	19,000	369	58	67	1,415	5,960	83	1,725	25	44	1,343	25	3,816	3,633	18,564	436	2	
Travel & Subsistence	2,000	0	17	0	0	0	35	0	0	343	158	10	0	1,250	1,813	187	9	
Review costs	26,000	0	0	13,824	0	0	4,291	410	0	100	0	0	0	6,511	25,136	864	3	
<b>Total</b>	<b>65,000</b>	<b>369</b>	<b>75</b>	<b>18,215</b>	<b>1,415</b>	<b>5,960</b>	<b>8,733</b>	<b>2,136</b>	<b>25</b>	<b>4,811</b>	<b>1,501</b>	<b>35</b>	<b>8,140</b>	<b>11,394</b>	<b>62,808</b>	<b>2,192</b>	<b>3</b>	
<b>Total</b>	<b>285,000</b>	<b>17,269</b>	<b>19,186</b>	<b>36,557</b>	<b>19,757</b>	<b>22,427</b>	<b>27,239</b>	<b>20,641</b>	<b>18,530</b>	<b>23,317</b>	<b>20,006</b>	<b>18,540</b>	<b>26,645</b>	<b>11,394</b>	<b>281,507</b>	<b>3,493</b>	<b>1</b>	

**Notes**

\* The total budget allocation is £400,000. The remainder of this allocation may be included in future forecasts, depending on the timing of the transfer of responsibility for Scottish Parliament Reviews to the Local Government Boundary Commission for Scotland, after which the Commission's website may be refreshed.

\* Unallocated costs are estimates for Travel and subsistence, portal development and training.

\* items in red are actual ledger costs