

Finance Update

For Information

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

**Secretariat
June 2017**

Boundary Commission for Scotland
Budget and Outturn Forecast 2017 - 2018

BCS 2017/71 Appendix A

	anticipated costs	Forecast													Forecast To Date	Balance to spend	
		April	May	June	July	August	Sept	Oct	Nov	Dec	January	February	March	unallocated		(£)	(%)
Staff Salaries	197,000	16,130	16,055	16,304	16,304	16,467	16,467	16,467	16,467	16,467	16,467	16,467	16,467	426	196,955	45	0
Commissioners' Fees	23,000	769	769	2,038	2,038		2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,538	22,418	582	3
Total	220,000	16,899	16,824	18,342	18,342	16,467	18,505	18,505	18,505	18,505	18,505	18,505	18,505	2,964	219,373	627	0
Accommodation, Rent, Rates etc	18,000	0	0	4,324	0	0	4,324	0	0	4,324	0	0	4,324	0	17,296	704	4
Administration	19,000	344	703	147	1,364	6,040	163	1,675	105	124	1,292	105	3,896	2,925	18,883	117	1
Travel & Subsistence	2,000	0	0	17	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
Total	65,000	344	703	18,312	1,364	6,040	8,813	2,085	105	4,891	1,450	115	8,220	10,686	63,128	1,872	3
Total	285,000	17,243	17,527	36,654	19,706	22,507	27,318	20,590	18,610	23,396	19,955	18,620	26,725	13,650	282,501	2,499	1

Overall allocation for 2017-18 is £400,000
Items in red are actual costs from SEAS ledger