

Finance Update

For Information

1. A finance update table is in Appendix A. The Commission is invited to note its financial position as of 17 June 2022.
2. There has been minimal change to the Commission's forecast expenditure compared to that shown in BCS Paper 2022_18 at the Commission's meeting on 6 June 2022
3. The budget shown is that included in the 2022-25 Corporate Plan. The Commission was allocated £408,000 for 2022-23 by the Office of the Secretary of State for Scotland.
4. The higher staff salaries costs from August onwards includes: the cost of the additional temporary staff, if required, during the time that the Commission's 2023 Review overlaps with Boundaries Scotland's Second Periodic Review of Scottish Parliament Boundaries, which is expected to begin in Autumn; as well as the potential effect of the Scottish Government's pay award for 2022-23.
5. The Review Costs in September, October and November include provision for the consultation portal, the consultation on Revised Proposals and a reserve for legal advice, respectively.
6. The Commission is invited to note the finance update.

Secretariat
July 2022

BCS Finance Forecast for 2022-23

Appendix A

	Budget	Actual		Forecast										Spend to Date (£)	Balance to Spend		Overall Forecast (£)	Forecast Remainder	
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		(£)	(%)		(£)	(%)
Secretariat Staff Costs	243,772	16,331	16,325	16,325	16,325	22,308	22,308	22,308	22,308	22,308	22,308	22,308	22,308	32,656	211,116	87%	243,772	0	0%
Commissioners' Fees and Expenses	14,649	506	506	506	0	3,234	1,364	1,364	0	1,364	2,374	1,364	1,364	1,011	13,638	93%	13,944	705	5%
Subtotal	258,421	16,837	16,830	16,831	16,325	25,542	23,672	23,672	22,308	23,672	24,682	23,672	23,672	33,667	224,753	87%	257,716	705	0%
Accommodation	25,259	0	0	6,315	0	0	6,315	0	0	6,315	0	0	6,315	0	25,259	100%	25,259	0	0%
Administration	39,191	72	175	3,984	2,516	523	9,034	751	4,902	2,435	556	6,683	7,006	248	38,944	99%	38,636	555	1%
Travel & Subsistence	2,000	0	0	0	0	0	83	83	83	83	1,500	83	83	0	2,000	100%	2,000	0	0%
Review Costs	64,802	1,013	0	0	0	0	23,622	35,170	5,000	0	0	0	0	1,013	63,788	98%	64,805	-3	0%
Subtotal	131,252	1,086	175	10,299	2,516	523	39,054	36,004	9,986	8,833	2,056	6,766	13,404	1261	129,991	99%	130,700	552	0%
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Overall	389,673	17,923	17,005	27,129	18,840	26,065	62,726	59,676	32,294	32,505	26,738	30,439	37,076	34,928	354,745	91%	388,416	1,256	0%
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Budget Note: The total allocation to BCS for 2022-23 is £408,000. The budget shown is that in the 2022-25 Corporate Plan.