BCS Paper 2024/05

Finance Update

For information

1. A finance update is at Appendix A.

Discussion

- 2. The salaries figure is an estimate until all staff are included in the May 2024 payroll report. Pay increases in April 2024 and January 2025 have been taken into account.
- 3. April 2024 expenditure was for administration costs (£0.6k) photocopier and telephone costs.
- 4. The Commission is invited to note the finance update.

Secretariat

May 2024

Last Updated - 08/05/2024

Boundary Commission for Scotland Finance Update - April 2024

		Actual	Actual Spend to Date	Forecast											Forecast Spend Total	Total Expected Spend	Budget less Total Spend
	Budget	Apr	(£)	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	(£)		-
Secretariat Staff Costs	233,320	16,510	16,510	20,475	19,575	19,575	19,575	19,575	19,575	19,575	19,575	19,770	19,770	19,770	216,810	233,320	0
Commissioners' Fees																	
and Expenses	4,044	0	0	2,022	0	0	0	0	2,022	0	0	0	0	0	4,044	4,044	0
Subtotal	237,364	16,510	16,510	22,497	19,575	19,575	19,575	19,575	21,597	19,575	19,575	19,770	19,770	19,770	220,854	237,364	0
		<u></u>													0	0	
Accommodation	26,000	0	0		6,500			6,500			6,500			6,500	26,000	26,000	0
Admin	44,635	585	585	1,000	4,000	1,000	2,000	4,000	11,200	1,000	9,250	1,000	5,500	4,100	44,050	44,635	0
T&S	5,000	0	0		1,250			1,250			1,250			1,250	5,000	5,000	0
Review Costs		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			0												0	0	0
Subtotal	75,635	585	585	1,000	11,750	1,000	2,000	11,750	11,200	1,000	17,000	1,000	5,500	11,850	75,050	75,635	0
															0	0	0
Overall	312,999	17,095	17,095	23,497	31,325	20,575	21,575	31,325	32,797	20,575	36,575	20,770	25,270	31,620	295,904	312,999	0
Delegated Budget	408,000		-		-	-		-		-		•	-	-			_