

## Boundaries Scotland Paper 017

### Finance Update

#### For Information

1. A finance update table is at Appendix A. The Commission is invited to note its financial position as of 19 July 2022.
2. The overall forecast for 2022-23 c. £700 lower than the budget chiefly due to savings on IT costs.
3. The budget shown is that of the 2022-25 Corporate Plan, which is awaiting final sign-off with the Commission's sponsor department. The Commission's overall allocation for the year is £437,000. It has however been agreed that the full allocation will not be required and that savings can be offered back to Scottish Government.
4. The Commission may wish to note that the higher staff salaries after August are due to the uncertainty over the size and timing of this year's Scottish Government pay settlement, as well as provision for additional temporary staff if required for when both the Commission and BCS are conducting reviews later this year.
5. The Commission is invited to note the finance update.

Secretariat  
July 2022

Boundaries Scotland Finance Update - July 2022

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	203,143	13,610	13,604	13,626	13,610	13,610	19,298	19,298	19,298	19,298	19,298	19,298	19,298	19,298	40,840	162,303	80%	203,145	-2	0%
Commissioners' Fees and Expenses	17,145	1,434	0	0	-165	5,250	1,740	1,740	694	1,740	1,232	1,740	1,740	1,434	15,711	92%	17,145	0	0%	
<b>Subtotal</b>	<b>220,288</b>	<b>15,043</b>	<b>13,604</b>	<b>13,626</b>	<b>13,445</b>	<b>18,860</b>	<b>21,038</b>	<b>21,038</b>	<b>19,992</b>	<b>21,038</b>	<b>20,530</b>	<b>21,038</b>	<b>21,038</b>	<b>42,273</b>	<b>178,015</b>	<b>81%</b>	<b>220,290</b>	<b>-2</b>	<b>0%</b>	
Accommodation	25,259	0	0	0	6,315	0	6,315	0	0	6,315	0	0	6,315	checksum: 0	0	0%	25,259	0	0%	
Admin	37,952	72	175	41	3,146	3,483	8,713	739	4,891	2,114	544	6,671	6,685	288	37,664	149%	37,275	677	3%	
T&S	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	63,477	0	0	0	0	0	3,750	1,000	10,750	0	0	11,871	36,106	0	63,477	100%	63,477	0	0%	
<b>Subtotal</b>	<b>128,688</b>	<b>72</b>	<b>175</b>	<b>41</b>	<b>9,461</b>	<b>3,483</b>	<b>18,861</b>	<b>1,822</b>	<b>15,724</b>	<b>8,512</b>	<b>2,044</b>	<b>18,626</b>	<b>49,189</b>	<b>288</b>	<b>103,141</b>	<b>80%</b>	<b>128,011</b>	<b>677</b>	<b>1%</b>	
														checksum: 0				0	0	
<b>Overall</b>	<b>348,976</b>	<b>15,115</b>	<b>13,779</b>	<b>13,667</b>	<b>22,905</b>	<b>22,343</b>	<b>39,899</b>	<b>22,860</b>	<b>35,716</b>	<b>29,550</b>	<b>22,574</b>	<b>39,664</b>	<b>70,227</b>	<b>42,561</b>	<b>281,156</b>	<b>81%</b>	<b>348,301</b>	<b>676</b>	<b>0%</b>	
														checksum: 0				0	0	

Note: The budget shown is that in the 2022-25 Corporate Plan (provisonal)