

Finance Update

For information

1. A finance update is at Appendix A.

Discussion

2. Salaries are £16.2k in total per month. A 1% pay rise was implemented in January 2025. We expect a £3k underspend on this budget line.
3. Any fee claims not processed by 9 March 2025 will trip into the 2025-26 budget.
4. Quarter 3 rent (£6,958) is paid up-to-date. Q4 charge is expected in March 2025.
5. Quarter 3 Scottish Government Information & Technology Services Division (iTECS) recharge (£1427.53) is paid up-to-date. Q4 charge is expected in March 2025 (Included in Administration charges).
6. ESRI (Geographic Information System) - We have requested Scottish Government Procurement Directorate to obtain tenders for our GIS licenses. Say £5.5k for each commission.
7. DENTSU (Website upgrade - £2.5k) - We have postponed any website improvement work until 2025-26 i.e. After the Scottish Parliament Review.
8. Citizen Space - Normally charge about £10,000 per annum due in March 2025 (£5k for each Commission). We are still debating whether to renew their Geospatial function which is an additional £10,000 per annum.
9. Administration costs for January included:

	£
NLA Media Access Licence	407.55
Postage	192.39
iTECs	1427.53
Vodafone	10.20
Total	£2037.67

10. £308.33 was paid for Hire of Halls and additional review cost (Estimated at £5k) are expected in February 2025.
11. Future planned expenditure includes:

February 2025

£ 631.50	Laptop charge
£5,350.00	ESRI charge
£ 300.00	Broadband Telephones
£ 500.00	Minor Corporate card transactions

March 2025

Boundaries Commission for Scotland

£1,408.87	iTECS
£1,000.00	T&S

12. The Commission is invited to note the finance update.

Secretariat
March 2025

