

## Finance Update

### For Information

1. A finance update table is at Appendix A. The Commission is invited to note its financial position as of 6<sup>th</sup> March 2023.
2. The overall forecast for 2022-23 is c. £5,000 lower than the update given to the Commission in February 2023. £2,000 of this is due to savings made in our staffing budget as it is unlikely the Secretariat will appoint a temporary member of staff in March. The remaining £3,000 is made up of savings from our training and T&S budget. There have been no other significant changes.
3. The Secretariat originally budgeted £10,000 for design costs associated with consultation materials. APS have quoted us £5,000 for a trifold leaflet and other materials, but we have decided to hold the remaining £5,000 as a reserve. The Review budget is therefore unchanged.
4. The budget shown is that of the 2022-25 Corporate Plan. 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.
5. The Commission is invited to note the finance update.

Secretariat  
March 2023

## Boundaries Scotland Finance Update - March 2023

	Budget	Apr	May	Jun	Jul	Aug	Actual Sep	Oct	Nov	Dec	Jan	Feb	Forecast Mar	Spend to Date (£)	Balance to Spend (£)	(%)	Overall Forecast (£)	Forecast Remainder (£)	(%)
Secretariat Staff Costs	203,143	13,610	13,604	13,626	13,601	12,042	12,081	12,077	20,998	13,144	13,243	13,523	15,620	151,549	51,594	25%	167,169	35,974	18%
Commissioners' Fees and Expenses	17,145	1,434	0	0	0	713	0	1,954	202	2,051	1,403	3,470	4,240	11,226	5,919	35%	15,466	1,679	10%
<b>Subtotal</b>	<b>220,288</b>	<b>15,043</b>	<b>13,604</b>	<b>13,626</b>	<b>13,601</b>	<b>12,754</b>	<b>12,081</b>	<b>14,031</b>	<b>21,200</b>	<b>15,195</b>	<b>14,646</b>	<b>16,993</b>	<b>19,860</b>	<b>162,775</b>	<b>57,513</b>	<b>26%</b>	<b>182,635</b>	<b>37,653</b>	<b>17%</b>
Accommodation	25,259	0	0	0	0	5,978	0	0	5,978	0	0	6,074	checksum: 5,978	0	0		0	0	0%
Admin	37,952	72	175	41	1,772	3,434	1,454	278	590	1,388	466	5,644	9,654	15,314	22,637	60%	24,968	12,984	51%
T&S	2,000	0	0	0	0	0	0	0	143	181	0	0	100	324	1,676	84%	424	1,576	79%
Review Costs	63,477	0	0	0	0	0	30	0	0	0	0	0	67,977	30	63,448	100%	68,007	-4,529	-7%
<b>Subtotal</b>	<b>128,688</b>	<b>72</b>	<b>175</b>	<b>41</b>	<b>1,772</b>	<b>9,411</b>	<b>1,484</b>	<b>278</b>	<b>6,711</b>	<b>1,568</b>	<b>466</b>	<b>11,718</b>	<b>83,708</b>	<b>33697</b>	<b>94,991</b>	<b>74%</b>	<b>117,405</b>	<b>11,283</b>	<b>9%</b>
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<b>Overall</b>	<b>348,976</b>	<b>15,115</b>	<b>13,779</b>	<b>13,668</b>	<b>15,374</b>	<b>22,166</b>	<b>13,565</b>	<b>14,309</b>	<b>27,911</b>	<b>16,763</b>	<b>15,112</b>	<b>28,711</b>	<b>103,568</b>	<b>196,472</b>	<b>152,504</b>	<b>44%</b>	<b>300,040</b>	<b>48,936</b>	<b>14%</b>
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