

Finance Update

For Information

1. A finance update table is at Appendix A. This shows the final position for financial year ending 31 March 2023.
2. The overall budget for 2022-23 was £349k. The actual spend was £246k resulting in an underspend of £103k. This was largely due to carrying a staff vacancy for much of the year as well as the first consultation period for the Scottish Parliament review being postponed from March to May 2023. The Scottish Government Elections Team was kept updated on the underspend for the year in order that budget could be reallocated as appropriate.
3. A formal allocation letter has not yet been received for 2023-24 but the budget outlined in the Budget Act is £437k. A draft corporate plan and budget profile will be prepared for the next meeting. It is anticipated that all planned Commission activity can be undertaken within the overall budget available.
4. The Commission is invited to note the finance update.

Secretariat
May 2023

Boundaries Scotland Finance Update – 2022-23 End of Year

		Actual												Spend to Date (£)	Balance to Spend (£) (%)		
	Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar				
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	13,961	165,510	37,633	19%	
Commissioners' Fees and Expenses	17,145	1,434	0	0	0	713	0	1,954	202	2,051	1,403	3,470	8,922	20,148	-3,003	-18%	
Subtotal	220,288	15,043	13,604	13,626	13,601	12,754	12,081	14,031	21,200	15,195	14,646	16,993	22,883	185,658	34,630	16%	
Accommodation	25,259	0	0	0	0	5,978	0	0	5,978	0	0	6,074	0	checksum: 0	18,029	7,230	0%
Admin	37,952	72	175	41	1,772	3,434	1,454	278	590	1,388	466	5,644	1,340	16,654	21,298	56%	
T&S	2,000	0	0	0	0	0	0	0	143	181	0	0	86	410	1,590	80%	
Review Costs	63,477	0	0	0	0	0	30	0	0	0	0	0	25,700	25,730	37,747	59%	
Subtotal	128,688	72	175	41	1,772	9,411	1,484	278	6,711	1,568	466	11,718	27,126	60823	67,865	53%	
														checksum: 0	0	0	
Overall	348,976	15,115	13,779	13,668	15,374	22,166	13,565	14,309	27,911	16,763	15,112	28,711	50,009	246,481	102,495	29%	
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