

Finance Update

For information

1. A finance update is at Appendix A.

Discussion

2. The salaries budget is on track to be spent, with a supplementary 2% pay rise taking effect from 1 January 2024. If the Secretary post is not filled immediately there may be a small reduction in forecast.
3. There have been no significant changes in administration costs since the last meeting.
4. There is a travel budget remaining of £3,595 which is unlikely now to be spent, given the locations of local inquiries planned.
5. Hire of halls and transcription costs for local inquiries are less than budgeted.
6. The advertising budget has been increased from £32k in October 2023 to £42k in December 2023 to allow for more spending on advertising the local inquiries.
7. The Commission is invited to note the finance update.

Secretariat

December 2023

