

NORTH STRATHCLYDE COMMUNITY JUSTICE AUTHORITY

To: North Strathclyde Community Justice Authority

On: 11 December 2015

Report by: The Treasurer and the Chief Officer

Heading: Administration Grant Revenue Budget Monitoring Report

1. Summary Budget Position

- 1.1 Expenditure against the Administration Grant is currently projected to result in an underspend of £9,095. Details of the expected expenditure are attached to this report

2 Recommendations

- 2.1 It is recommended that members consider the report

3 Budget Performance

Current Position: £9,095 underspend

Previously Reported: n/a

- 3.1 Expenditure is currently projected to show an underspend of £9,095 compared to the Administration Grant available. The underspend arises within Employee Costs as a result of the additional grant made available for maternity cover which was reported to the board on the 13 March 2015. The Scottish Government have been informed of this position.
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4 Implications of this Report

- 4.1 Financial implications – the NSCJA will be required to refund any unspent element back to the Scottish Government

COMMUNITY JUSTICE AUTHORITIES ADMINISTRATION COSTS 2015/16

NORTH STRATHCLYDE COMMUNITY JUSTICE AUTHORITY EXPENDITURE

Description	Budget	Projected Expenditure to 31st March 2015	Variance
Employee Costs			
Salary Costs	151,827	145,475	6,352
Superannuation	27,144	25,709	1,435
NI	13,955	13,834	121
Travel and Subsistence	3,001	1,846	1,155
Staff Training	2,000	2,476	(476)
Property Costs			
Rent	15,900	15,900	0
Hire of Halls	2,250	2,500	(250)
Electricity	580	400	180
Cleaning	96	100	(4)
Other Property Costs	1,300	1,300	0
Supplies & Services			
Provisions	1,100	800	300
Other Supplies & Services	300	500	(200)
Administration Costs			
Printing and Stationery	100	100	0
Postages	100	100	0
Telephones	1,337	700	637
Members expenses	3,819	3,900	(81)
Other admin costs	500	500	0
Insurance	2,900	2,900	0
Other Agencies, Bodies			
Payments to Other Bodies	22,400	22,400	0
Auditors	4,300	4,375	(75)
GROSS EXPENDITURE	254,909	245,814	9,095