

NORTH STRATHCLYDE COMMUNITY JUSTICE AUTHORITY

To: North Strathclyde Community Justice Authority

On: 9 September 2016

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 a break even position. 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: Break even
Previously Reported: n/a

- 3.1 Expenditure is currently projected to show a break even position against the Administration Grant available.
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COMMUNITY JUSTICE AUTHORITIES ADMINISTRATION COSTS 2016-2017

NORTH STRATHCLYDE COMMUNITY JUSTICE AUTHORITY EXPENDITURE

Description	Budget	Projected Expenditure to 31st March 2017	Variance
<u>Employee Costs</u>			
Salary Costs	£131,479	£131,451	£28
Superannuation	£20,726	£20,721	£4
NI	£14,773	£14,772	£1
Travel and Subsistence	£3,500	£3,500	£0
Staff Training	£1,000	£834	£166
<u>Property Costs</u>			
Rent & Rates	£15,900	£15,900	£0
Hire of Halls	£2,000	£2,000	£0
Electricity	£400	£400	£0
Contract Cleaning	£96	£96	£0
Other Property Costs	£500	£700	-£200
<u>Supplies & Services</u>			
Provisions	£1,100	£1,100	£0
Other Supplies & Services	£150	£150	£0
Office Equipment			£0
<u>Administration Costs</u>			
Printing and Stationery	£100	£100	£0
Postages	£100	£100	£0
Telephones	£800	£800	£0
Members expenses	£3,959	£3,959	£0
Other admin costs	£1,000	£1,000	£0
Employers liability	£2,800	£2,800	£0
<u>Other Agencies, Bodies</u>			
Payments to Other Local Authorities	£22,400	£22,400	£0
Auditors	£4,375	£4,375	£0
GROSS EXPENDITURE	£227,158	£227,158	£0