

NORTH STRATHCLYDE COMMUNITY JUSTICE AUTHORITY

To: North Strathclyde Community Justice Authority

On: 13 March 2015

Item 3

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 £2,252. Details of the expected expenditure are attached to this report
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2 Recommendations

- 2.1 It is recommended that members consider the report
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3 Budget Performance

Current Position: £2,252 underspend

Previously Reported: £1,572 underspend

- 3.1 Expenditure is currently projected to show an underspend of £2,252 compared to the Administration Grant available. The underspend arises mainly within Employee Costs and Administration Costs. 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 2014/15

NORTH STRATHCLYDE COMMUNITY JUSTICE AUTHORITY EXPENDITURE

Description	Budget	Projected Expenditure to 31st March 2015	Variance
Employee Costs			
Salary Costs	127,200	127,200	0
Superannuation	20,800	20,200	600
NI	12,700	12,000	700
Travel and Subsistence	2,800	2,000	800
Staff Training	750	1,500	(750)
Property Costs			
Rent	15,900	15,900	0
Hire of Halls	2,598	2,000	598
Electricity	580	550	30
Cleaning	700	700	0
Other Property Costs	800	1,500	(700)
Supplies & Services			
Provisions	1,100	500	600
Other Supplies & Services	50	400	(350)
Administration Costs			
Printing and Stationery	1,500	500	1,000
Postages	50	150	(100)
Telephones	1,335	1,500	(165)
Members expenses	3,819	3,900	(81)
Other admin costs	500	500	0
Insurance	2,800	2,700	100
Other Agencies, Bodies			
Payments to Other Bodies	22,400	22,400	0
Auditors	4,300	4,330	(30)
GROSS EXPENDITURE	222,682	220,430	2,252