

## **NORTH STRATHCLYDE COMMUNITY JUSTICE AUTHORITY**

**To:** North Strathclyde Community Justice Authority

**On:** 16 December 2016

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**Report by:** The Treasurer and the Chief Officer

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**Heading:** Administration Grant Revenue Budget Monitoring Report

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### **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

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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:** 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
<b><u>Employee Costs</u></b>			
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
<b><u>Property Costs</u></b>			
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
<b><u>Supplies &amp; Services</u></b>			
Provisions	£1,100	£1,100	£0
Other Supplies & Services	£150	£150	£0
Office Equipment			£0
<b><u>Administration Costs</u></b>			
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
<b><u>Other Agencies, Bodies</u></b>			
Payments to Other Local Authorities	£22,400	£22,400	£0
Auditors	£4,375	£4,375	£0
<b>GROSS EXPENDITURE</b>	<b>£227,158</b>	<b>£227,158</b>	<b>£0</b>