

	VARIANCE ANALYSIS as at 31 March 2023						
	Annual approved budget	Variation to budget	Budget year to date	Spend year to date	Spend this period	Variance to budget year to date £	Variance to budget year to date %
Officeholder Staff Costs	114,091		114,091	124,716	124,716	(10,625)	(9)
Senior Management Staff Costs	302,480		302,480	300,942	300,942	1,538	1
Other Staff Costs	1,121,463		1,121,463	1,013,707	1,013,707	107,756	10
Healthy Living Initiative	3,000		3,000	740	740	2,260	75
Total Staff Costs	1,541,034	0	1,541,034	1,440,106	1,440,105	100,929	7
Officeholder Travel & Expenses	5,000		5,000	393	393	4,607	92
Staff Travel & Expenses	8,000		8,000	654	654	7,346	92
Training	10,000		10,000	6,617	6,617	3,383	34
Recruitment	0		0	2,432	2,432	(2,432)	0
Total Staff Related Costs	23,000	0	23,000	10,096	10,096	12,904	56
Rent	54,000		54,000	54,000	54,000	0	0
Rates	24,300		24,300	24,470	24,470	(170)	(1)
Utilities	9,525		9,525	11,526	11,526	(2,001)	(21)
Cleaning	19,500		19,500	14,549	14,549	4,951	25
Maintenance	17,920		17,920	40,294	40,294	(22,374)	(125)
Total Property Costs	125,245	0	125,245	144,839	144,839	(19,594)	(16)
Auditors	17,290		17,290	20,470	20,470	(3,180)	(18)
Financial Advisers	0		0	0	0	0	0
Legal Advisers	31,200		31,200	7,561	7,561	23,639	76
Other Fees	18,130		18,130	12,253	12,253	5,877	32
Total Professional Fees	66,620	0	66,620	40,284	40,284	26,336	40
Advertising	0		0	0	0	0	0
Administration Costs	21,391		21,391	14,654	14,654	6,737	31
Hospitality	0		0	0	0	0	0
IT	92,190		92,190	88,581	88,581	3,609	4
Insurance	6,250		6,250	6,135	6,135	115	2
Library	0		0	0	0	0	0
Postage	3,000		3,000	699	699	2,301	77
Printing	5,000		5,000	0	0	5,000	100
Publicity & Promotion	16,920		16,920	4,576	4,576	12,344	73
Research	16,750		16,750	10,423	10,423	6,327	38
Telephones	9,800		9,800	10,143	10,143	(343)	(4)
Total Running Costs	171,301	0	171,301	135,210	135,211	36,090	21
Total Revenue Costs	1,927,200	0	1,927,200	1,770,536	1,770,535	156,665	8
Capital Expenditure	12,800		12,800	21,779	21,779	(8,979)	(70)
Total Capital & Revenue	1,940,000	0	1,940,000	1,792,315	1,792,314	147,686	8
Court of Session costs	0			30,165	30,165	(30,165)	0
Total inc Court of Session	1,940,000	0	1,940,000	1,822,480	1,822,479	117,521	6
Income received				(2,028)	-2028	2,028	0
NET EXPENDITURE	1,940,000	0	1,940,000	1,820,452	1,820,451	119,549	6
Budget including SIC salary	1,940,000						