

	VARIANCE ANALYSIS as at 30 June 2024					
	Annual approved budget	Variation to budget	Budget year to date	Spend year to date	Variance to budget year to date £	Variance to budget year to date %
Officeholder Staff Costs	128,902		32,226	30,607	1,619	5
Senior Management Staff Costs	338,701		84,675	78,405	6,270	7
Other Staff Costs	1,536,198		384,050	353,709	30,341	8
Healthy Living Initiative	1,199		300	229	71	24
Total Staff Costs	2,005,000	0	501,250	462,950	38,300	8
Officeholder Travel & Expenses	4,000		1,000	66	934	93
Staff Travel & Expenses	3,000		750	96	654	87
Training	10,000		2,500	1,404	1,096	44
Recruitment	0		0	0	0	0
Total Staff Related Costs	17,000	0	4,250	1,566	2,684	63
Rent	54,000		13,500	13,500	0	0
Rates	25,000		25,000	24,470	530	2
Utilities	15,000		3,750	5,595	(1,845)	(49)
Cleaning	24,000		6,000	5,453	547	9
Maintenance	18,000		4,500	5,357	(857)	(19)
Total Property Costs	136,000	0	52,750	54,375	(1,625)	(3)
Auditor	22,500		7,500	7,957	(457)	(6)
Financial Advisers	0		0	0	0	0
Legal Advisers	16,400		4,100	1,850	2,250	55
Other Fees	21,100		5,275	11,700	(6,425)	(122)
Total Professional Fees	60,000	0	16,875	21,507	(4,632)	(27)
Advertising	0		0	0	0	0
Administration Costs	16,060		4,015	8,996	(4,981)	(124)
Hospitality	0		0	0	0	0
IT	100,180		25,045	58,953	(33,908)	(135)
Insurance	7,700		1,925	4,596	(2,671)	(139)
Library	0		0	0	0	0
Postage	500		125	0	125	100
Printing	5,000		1,250	0	1,250	100
Publicity & Promotion	21,920		5,480	2,056	3,424	62
Research	14,140		3,535	2,101	1,434	41
Telephones	12,500		3,125	4,021	(896)	(29)
Total Running Costs	178,000	0	44,500	80,722	(36,223)	(81)
Total Revenue Costs	2,396,000	0	619,625	621,119	(1,496)	0
Capital Expenditure	17,000		17,000	0	17,000	100
Total Capital & Revenue	2,413,000	0	636,625	621,119	15,504	2
Court of Session costs	0		0	1,244	(1,244)	0
Total inc Court of Session	2,413,000	0	636,625	622,364	14,260	2
Income received			0	(934)	934	0
NET EXPENDITURE	2,413,000	0	636,625	621,430	15,194	2
Budget including SIC salary	2,413,000					