SIC BUDGET ANALYSIS AS AT 31/08/25	Annual approved budget £	Forecast budget year to date £	Actual spend year to date £	Variance actual vs budget year to date £	Variance actual vs budget year to date %
Officeholder Staff Costs	**150,515**	62,715	62,714	0	0
Senior Management Staff Costs	**359,535**	149,806	106,004	43,803	-29
Other Staff Costs	**1,613,950**	672,479	687,234	(14,755)	2
Contingency Staff	**132,908**	55,378	53,877	1,502	-3
Total Staff Costs	**2,256,908**	**940,378**	**909,829**	**30,550**	**-3**
Officeholder Travel & Expenses	**4,000**	1,667	161	1,506	-90
Staff Travel & Expenses	**3,000**	1,250	1,163	87	-7
Training	**15,000**	6,250	-	6,250	-100
Recruitment	**0**	0	827	(827)	0
Healthy Living Initiative	**1,200**	500	846	(346)	69
Total Staff Related Costs	**23,200**	**9,667**	**2,997**	**6,670**	**-69**
Rent	**54,000**	22,500	27,000	(4,500)	20
Rates	**25,000**	25,000	24,470	530	-2
Utilities	**15,000**	6,250	3,777	2,473	-40
Cleaning	**24,000**	10,000	9,192	808	-8
Maintenance	**18,000**	7,500	4,284	3,216	-43
Total Property Costs	**136,000**	**71,250**	**68,723**	**2,527**	**-4**
Auditor	**25,300**	10,542	16,220	(5,678)	54
Legal Advisers	**15,000**	6,250	694	5,556	-89
Other Fees incl HR support	**21,000**	8,750	16,730	(7,980)	91
Total Professional Fees	**61,300**	**25,542**	**33,644**	**-8,102**	**32**
Administration Costs	**15,860**	6,608	10,083	(3,474)	53
IT	**123,590**	51,496	91,148	(39,652)	77
Insurance	**7,700**	3,208	6,166	(2,957)	92
Postage	**500**	208	211	(3)	2
Printing	**5,000**	2,083	68	2,015	-97
Publicity & Promotion	**23,200**	9,667	1,188	8,479	-88
Research	**13,560**	5,650	2,850	2,800	-50
Telephones	**10,090**	4,204	4,750	(546)	13
Total Running Costs	**199,500**	**83,125**	**116,465**	**-33,340**	**40**
TOTAL REVENUE COSTS	**2,676,908**	**1,129,962**	**1,131,657**	**-1,695**	**0**
Capital Expenditure	**20,000**	8,333	7,592	742	-9
TOTAL CAPITAL & REVENUE	**2,696,908**	**1,138,295**	**1,139,249**	**-954**	**0**
Court of Session costs	**0**	0	30,276	(30,276)	0
TOTAL INCL COURT OF SESSION	**2,696,908**	**1,138,295**	**1,169,525**	**-31,230**	**3**
Income received	**0**	0	(913)	913	0
APPROVED BUDGET / NET EXPENDITURE*	**2,696,908**	**1,138,295**	**1,168,612**	**-30,317**	**3**