

Lanarkshire Community Justice Authority

Administration Costs 2009/10

Budget Category	Annual Budget	Forecast for Year	Actual to 31 March 2010	Variance
	£	£	£	£
Employee Costs				
Basic Salary Costs	118,780	112,330	112,329	1
Superannuation	20,190	19,560	19,559	1
National Insurance	10,140	9,700	9,701	(1)
Travel and Allowances	2,000	2,000	1,679	321
Total Employee Costs	151,110	143,590	143,268	322
Property Costs				
Rent	9,980	9,980	9,980	0
Total Property Costs	9,980	9,980	9,980	0
Supplies & Services				
Computer Equipment	500	100	97	3
Computer Lease	1870	2,680	2,680	0
Furniture	500	580	725	(145)
Publications	500	500	349	151
Other Supplies & Services	500	500	368	132
Catering	500	1,300	1,308	(8)
Total Supplies & Services	4,370	5,660	5,527	133
Administration Costs				
Printing & Stationery	3,000	2,000	1,887	113
Telephones	1,250	1,000	820	180
Recruitment Advertising	1,000	530	526	4
Postage	150	150	85	65
Insurance	4,200	4,200	4,200	0
Other Administration Costs	590	1,000	979	21
Members Allowances	9,000	9,000	7,767	1233
Conferences	5,000	5,000	4,056	944
Training	2,500	0	0	0
Total Administration Costs	26,690	22,880	20,320	2,560
Other Agencies & Bodies				
Other Bodies	15,770	15,140	15,180	(40)
Consultants	5,000	7,170	7,174	(4)
Total Other Agencies & Bodies	20,770	22,310	22,354	(44)
Total Expenditure	212,920	204,420	201,449	2,971