

COMMUNITY JUSTICE AUTHORITIES ADMINISTRATION COSTS 2009/10

Lanarkshire CJA

Description	Estimated expenditure at 30 June 2009	Estimated expenditure to 30 Sept 2009	Estimated expenditure at 31 Dec 2009	Estimated expenditure to 31 March 2009	Actual Spend to date
Employee Costs					
Basic Salary Costs	£29,695.00	£59,390.00	£89,085.00	£118,780.00	£46,959.00
Superannuation	£5,048.00	£10,096.00	£15,144.00	£20,190.00	£8,120.00
NI	£2,535.00	£5,070.00	£7,605.00	£10,140.00	£4,040.00
Allowances/Travel	£500.00	£1,000.00	£1,500.00	£2,000.00	£651.00
Members Allowance	£2,250.00	£4,500.00	£6,750.00	£9,000.00	£0.00
subtotal	£40,028.00	£80,056.00	£120,084.00	£160,110.00	£59,770.00
Property Costs					
Rent	£0.00	£0.00	£9,980.00	£9,980.00	£0.00
Supplies & Services					
Computer Equipment	£0.00	£150.00	£325.00	£500.00	£90.00
Computer Lease	£468.00	£935.00	£1,403.00	£1,870.00	£938.00
Furniture	£100.00	£100.00	£300.00	£500.00	£140.00
Publications	£75.00	£250.00	£375.00	£500.00	£62.00
Other Supplies & Services	£125.00	£250.00	£375.00	£500.00	£337.00
Catering	£50.00	£300.00	£375.00	£500.00	£557.00
subtotal	£818.00	£1,985.00	£3,153.00	£4,370.00	£2,124.00
Administration Costs					
Printing and Stationery	£300.00	£2,000.00	£2,500.00	£3,000.00	£544.00
Telephones/Calls	£200.00	£625.00	£938.00	£1,250.00	£264.00
Advertising - Recruitment	£0.00	£1,000.00	£1,000.00	£1,000.00	£526.00
Postage	£25.00	£80.00	£120.00	£150.00	£33.00
Insurance	£4,200.00	£4,200.00	£4,200.00	£4,200.00	£4,200.00
Other Admin Costs	£0.00	£300.00	£450.00	£590.00	£349.00
Conferences	£0.00	£3,000.00	£4,000.00	£5,000.00	£2,132.00
Training	£0.00	£1,500.00	£2,000.00	£2,500.00	£0.00
subtotal	£4,725.00	£12,705.00	£15,208.00	£17,690.00	£8,048.00
Other Agencies, Bodies					
Payments to Other Bodies	£0.00	£0.00	£0.00	£15,770.00	£0.00
Other Local Authorities					
Consultants General	£1,250.00	£2,500.00	£3,750.00	£5,000.00	£1,846.00
Miscellaneous					
GROSS EXPENDITURE	£45,571.00	£94,746.00	£148,425.00	£212,920.00	£69,942.00

CERTIFICATION

I certify that the amounts shown have been spent on the above services in the financial year.

Further information may be obtained from Tony McNulty

Signed

Chief Officer