

Care Inspectorate
Budget 2018/19 & Initial Draft Budget 2019/20

	2018/19	2019/20		
	Revised Budget £'000	Initial 2019/20 Budget £'000	Variance to 2018/19 Budget £'000	Variance to 2018/19 Budget %
Staff Costs				
Salaries and Employer payroll costs	27,684.0	28,609.6	925.6	3.3%
Other Staff Costs	1,596.0	956.0	(640.0)	(40.1%)
Total Staff Costs	29,280.0	29,565.6	285.6	1.0%
Accommodation Costs				
Rent & Rates	1,379.3	1,248.5	(130.8)	(9.5%)
Other Running Costs	995.2	1,196.2	201.0	20.2%
Total Accommodation Costs	2,374.5	2,444.7	70.2	3.0%
Administration Costs	2,412.7	1,385.9	(1,026.8)	(42.6%)
Transport Costs	1,515.0	1,522.2	7.2	0.5%
Supplies & Services	1,987.2	1,734.2	(253.0)	(12.7%)
Gross Expenditure	37,569.4	36,652.6	(916.8)	(2.4%)
Income				
Fees from service providers	(11,850.0)	(11,850.0)	-	-
Shared Service	(1,291.5)	(1,077.4)	214.1	(16.6%)
Seconded Officers	(28.0)	(74.3)	(46.3)	165.4%
Miscellaneous	(112.1)	(100.2)	11.9	(10.6%)
Total Income	(13,281.6)	(13,101.9)	179.7	(1.4%)
Net Expenditure to be Funded by Grant in Aid & Fees	24,287.8	23,550.7	(737.1)	(3.0%)
FUNDED BY:				
Core Grant in Aid per Sponsor	(21,714.0)	(21,714.0)	-	-
Project Grant in Aid	(1,120.0)	(1,237.7)	(117.7)	10.5%
(Surplus) / Deficit	1,453.8	599.0	(854.8)	
Opening General Reserve Balance Budget	2,001.0	1,003.1		
Funded by General Reserve	(1,453.8)	(599.0)		
Budgeted Closing General Reserve Balance	547.2	404.1		
%age of Gross Controlled Expenditure	1.51%	1.14%		
Actual Opening General Reserve Balance	2,689.0			
Projected Funded by General Reserve	(1,685.9)			
Projected Closing General Reserve Balance	1,003.1			