



QUARTERLY FINANCE REPORT

30 JUNE 2021

Quarterly Meeting - 28 July 2021 - 28/07/21

	Annual Budget 2021-22	Spend to 30 June 2021	% Spend	Notes
Members' Fees & Expenses	£96,000	£21,743	23%	1.
Staff Costs	£737,000	£192,097	26%	2.
Non Pay Costs	£75,000	£25,795	34%	3.
Accommodation	£180,000	£57,600	32%	4.
System Support Costs	£40,000	£31,191	78%	5.
Legal Costs	£10,000	£9,184	92%	6.
Capital (Office Equipment)	£4,000	£0	0%	7.
Misc Travel and Staff Subsistence	£5,000	£511	10%	8.
Investigations	£6,000	£1,943	32%	9.
Training	£6,000	£1,488	25%	10.
Totals	£1,159,000	£341,553	29%	