BTPA 2010/11 budget

	Quarter 3 YTD Actual	Quarter 3 YTD Budget	Quarter 3 YTD Variance	FY Forecast	FY Budget and previous forecast	FY Budget vs. forecast Variance
Staff costs Inc. expenses						
Staff	349,989	446,726	96,736	532,384	654,967	122,583
Members	154,706	195,928	41,222	260,794	298,161	37,367
Total staff costs	**504,696**	**642,654**	**137,959**	**793,178**	**953,128**	**159,950**
Travel and hotel costs	5,826	6,341	515	10,276	9,351	(925)
Premise and office costs	78,227	81,695	3,468	121,353	118,938	(2,415)
Telephones	5,245	4,206	(1,039)	7,438	5,513	(1,925)
Independent custody visiting	1,601	28,922	27,321	36,601	37,552	951
Total consultancy	78,838	29,624	(49,214)	185,109	42,790	(142,319)
Legal fees	171,584	243,154	71,570	314,584	348,629	34,045
Appeals	6,472	11,631	5,158	16,472	16,800	328
Subscriptions and Publications	39,400	54,916	15,516	55,200	55,161	(39)
General(inc. conferences, catering , vending machines)	3,146	9,077	5,931	9,896	13,111	3,215
HMIC Inspections	0	0	0	47,500	47,470	(30)
External audit	15,000	0	(15,000)	125,000	120,000	(5,000)
Internal Audit	98,516	63,176	(35,340)	164,551	91,254	(73,298)
Postage, printing and stationery	5,001	13,010	8,008	12,066	18,191	6,125
Recruitment	3,652	20,000	16,348	8,652	40,000	31,348
Total non staff costs	**512,508**	**565,750**	**53,242**	**1,114,698**	**964,759**	**(149,939)**
GRAND TOTAL	**1,017,203**	**1,208,404**	**191,201**	**1,907,876**	**1,917,887**	**10,011**