

**BTPA BUDGET 2013/14**

	2010/11 Actual	2011/12 Actual	2012/13 Forecast	2012/13 Budget	Budget 2013/14	Variance to last years budget	Variance to latest forecast
Staff Salaries	458.9	580.4	619.5	649.4	685.1	35.7	65.6
Temporary Staff	59.4	56.9	37.4	55.4	10.6	(44.8)	(26.8)
Members Salaries	229.1	209.1	253.5	270.7	266.4	(4.3)	12.9
<b>TOTAL STAFF COSTS</b>	<b>747.5</b>	<b>846.5</b>	<b>910.4</b>	<b>975.4</b>	<b>962.1</b>	<b>(13.4)</b>	<b>51.6</b>
Travel and Hotel Costs (including expenses)	28.5	20.0	38.8	44.3	45.0	0.8	6.3
Property Costs	120.4	118.6	134.6	135.4	132.3	(3.2)	(2.4)
Communications (inc equipment purchases)	23.9	25.4	32.8	30.4	27.5	(2.9)	(5.3)
Subscriptions and Publicity	52.0	33.0	54.2	50.0	50.0	-	(4.0)
Appeals	28.3	13.2	10.0	17.5	12.0	(5.5)	2.0
Independent Custody visits	7.9	27.9	27.5	32.5	20.0	(12.5)	(7.5)
Consultancy	136.5	104.9	85.0	85.0	110.0	25.0	25.0
Legal fees	369.8	96.9	205.0	188.8	210.0	21.3	5.0
External Audit Fees	125.0	110.0	140.0	100.0	120.0	20.0	(20.0)
HMIC Inspections	72.0	54.0	82.0	72.0	72.0	-	(10.0)
Internal Audit Fees	170.8	169.8	106.0	96.0	99.8	3.8	(6.2)
Recruitment and Training (inc conference fees)	9.8	43.4	43.8	42.8	43.0	0.2	(0.8)
Transfer to Contingency	-	200.0	-	-	-	-	-
<b>TOTAL NON STAFF COSTS</b>	<b>1,145.0</b>	<b>1,017.1</b>	<b>959.6</b>	<b>894.6</b>	<b>941.6</b>	<b>47.0</b>	<b>(17.8)</b>
<b>TOTAL BTPA COSTS</b>	<b>1,892.4</b>	<b>1,863.6</b>	<b>1,870.0</b>	<b>1,870.0</b>	<b>1,903.7</b>	<b>33.7</b>	<b>33.8</b>

**EXPLANATION OF MOVEMENT FROM 2012/13 BUDGET TO 2013/14 BUDGET**

	Executive Staff Costs	Members Staff Costs	Total Staff Costs	Non Staff Costs	Total
<b>Budget 2012/13</b>	<b>704.7</b>	<b>270.7</b>	<b>975.4</b>	<b>894.6</b>	<b>1,870.0</b>
Vacancy gap		(17.1)	(17.1)		(17.1)
Overtime	(2.0)		(2.0)		(2.0)
NI rate too high in budget	(8.0)		(8.0)		(8.0)
Not all members of staff in pension scheme	(14.0)		(14.0)		(14.0)
Reduction in days worked by Charging Manager (Contingent labour)	(18.0)		(18.0)		(18.0)
Increase in legal fees			-	16.2	16.2
Savings in Appeals and ICV			-	(12.5)	(12.5)
Over provision of travel	(5.0)		(5.0)		(5.0)
External Audit fees			-	40.0	40.0
HMIC			-	10.0	10.0
Savings in expenses			-	(5.0)	(5.0)
Internal Audit fees			-	10.0	10.0
Other	(0.8)	(0.1)	(0.9)	6.3	5.4
<b>Forecast 2012/13 at period 6</b>	<b>656.9</b>	<b>253.5</b>	<b>910.4</b>	<b>959.6</b>	<b>1,870.0</b>
Full year effect of part time roles	37.2		37.2		37.2
Additional spine point awarded to staff from 1 July 2011 / 1 July 2012	21.0		21.0		21.0
Full year effect of 15 charging Members in place from 1 April 2013		12.9	12.9		12.9
Expenses			-	2.8	2.8
ICV			-	(7.5)	(7.5)
Reduction in temp staff	(26.8)		(26.8)		(26.8)
Provision for stakeholder engagement survey			-	14.8	14.8
Reduction in internal audit days			-	(6.2)	(6.2)
Additional advice on pension scheme			-	10.0	10.0
Assume all staff joining pension scheme and better average rate used	7.7		7.7		7.7
External Audit			-	(20.0)	(20.0)
HMIC			-	(10.0)	(10.0)
Other	(0.3)		(0.3)	(1.9)	(2.2)
<b>Budget 2013/14</b>	<b>695.7</b>	<b>266.4</b>	<b>962.1</b>	<b>941.6</b>	<b>1,903.7</b>
<i>Increase / (Decrease) on Budget</i>	<i>-1.3%</i>	<i>-1.6%</i>	<i>-1.4%</i>	<i>5.3%</i>	<i>1.8%</i>
<i>Increase / (Decrease) on Forecast</i>	<i>5.9%</i>	<i>5.1%</i>	<i>5.7%</i>	<i>-1.9%</i>	<i>1.8%</i>