

Appendix A - BTPA 2013/14 Actual v Budget

				2012/13	
	2013/14 Actual £	2013/14 Budget £	Under/(over spend) £	FY Actual £	FY Budget £
Staff Salaries	649,004	674,020	25,016	596,713	649,400
Temporary Staff	78,306	31,944	(46,362)	46,200	55,352
Members Salaries	229,821	251,452	21,631	246,288	270,660
TOTAL STAFF COSTS	957,131	957,416	285	889,201	975,412
Travel and hotel costs (inc Expenses)	30,177	33,820	3,643	15,959	37,250
Premise and office costs	114,382	128,258	13,876	141,672	135,426
Communications (inc equipment purchases)	16,225	10,000	(6,225)	25,538	30,650
Subscriptions and Publicity	41,288	35,000	(6,288)	50,068	50,000
Appeals	-	-	-	9,506	17,500
Independent custody visiting	16,530	20,000	3,470	19,569	32,500
Total consultancy	305,228	190,000	(115,228)	126,984	85,000
Legal fees	74,060	110,000	35,940	233,570	188,750
External audit	116,000	120,000	4,000	145,000	100,000
HMIC Inspections	69,310	72,000	2,690	50,000	72,000
Internal Audit	99,504	99,840	336	110,810	96,000
Recruitment and training	34,973	39,666	4,693	26,163	37,275
Other	1,052	54,000	52,948	7,365	14,160
Transfer to contingency			-	20,517	-
TOTAL NON STAFF COSTS	918,729	912,584	(6,145)	982,721	896,511
TOTAL BTPA COSTS	1,875,860	1,870,000	(5,860)	1,871,922	1,871,922