

Care Inspectorate**Draft Budget 2017/18 & Indicative Budgets 2018/19 & 2019/20**

	2017/18	2018/19		2019/20			
	Revised Budget £'000	Draft 2018/19 Budget £'000	Variance to 2017/18 Draft Budget £'000	Variance to 2017/18 Draft Budget %	Draft 2019/20 Budget £'000	Variance to 2018/19 Draft Budget £'000	Variance to 2018/19 Draft Budget %
Staff Costs							
Salaries and Employer payroll costs	26,618.7	27,050.0	431.3	1.6%	27,395.0	345.0	1.3%
Other Staff Costs	1,275.0	1,106.0	(169.0)	(13.3%)	939.0	(167.0)	(15.1%)
Total Staff Costs	27,893.7	28,156.0	262.3	0.9%	28,334.0	178.0	0.6%
Accommodation Costs							
Rent & Rates	1,574.5	1,435.0	(139.5)	(8.9%)	1,445.0	10.0	0.7%
Other Running Costs	1,458.6	975.0	(483.6)	(33.2%)	1,038.0	63.0	6.5%
Total Accommodation Costs	3,033.1	2,410.0	(623.1)	(20.5%)	2,483.0	73.0	3.0%
Administration Costs	1,669.6	1,751.0	81.4	4.9%	1,665.0	(86.0)	(4.9%)
Transport Costs	1,615.0	1,617.0	2.0	0.1%	1,600.0	(17.0)	(1.1%)
Supplies & Services	1,187.2	1,236.0	48.8	4.1%	1,233.0	(3.0)	(0.2%)
Gross Expenditure	35,398.6	35,170.0	(228.6)	(0.7%)	35,315.0	145.0	0.4%
Income							
Fees from service providers	(11,850.0)	(11,850.0)	-	-	(11,850.0)	-	-
Shared Service	(1,291.5)	(1,237.0)	54.5	(4.2%)	(1,251.0)	(14.0)	1.1%
Seconded Officers	-	-	-	-	-	-	-
Miscellaneous	(112.1)	(112.0)	0.1	(0.1%)	(112.0)	-	-
Total Income	(13,253.6)	(13,199.0)	54.6	(0.4%)	(13,213.0)	(14.0)	0.1%
Net Expenditure to be Funded by Grant in Aid & Fees	22,145.0	21,971.0	(174.0)	(0.8%)	22,102.0	131.0	0.6%
FUNDED BY:							
Core Grant in Aid per Sponsor	(21,600.0)	(21,600.0)	-	-	(21,600.0)	-	-
Project Grant in Aid	(545.0)	(371.0)	174.0	-	-	371.0	-
(Surplus) / Deficit	(0.0)	-	0.0	(41.8%)	502.0	502.0	
Recurring saving required 2017/18	(0.0)	(0.0)			(0.0)		
Recurring saving required 2018/19		-			-		
Recurring saving required 2019/20					502.0		
(Surplus) / Deficit After Savings	-	0.0			0.0		