

Schedule 2

	2010-11 Outturn £'000	2011-12 Approved Budget £'000	2012-13 Budget Submission £'000	Increase (Decrease) vs 2011-12 Budget	
				£'000	%
<u>Staff Pay</u>					
Parliamentary Staff Pay	24,130	22,477	21,836	(641)	(2.9)
Overtime	237	239	195	(44)	(18.6)
Agency and Contractor Costs	794	147	125	(22)	(15.1)
Centrally Managed Costs	n/a	215	215	0	0.0
Vacancy Gap	n/a	(700)	(436)	264	(37.7)
Total Staff Pay	25,161	22,378	21,935	(444)	(2.0%)
<u>Staff Related Costs</u>					
Travel Expenses	98	180	174	(6)	(3.5)
Secondment and Relocation Expenses	60	98	93	(5)	(5.1)
Committee Travel	18	12	12	0	n/a
Recruitment	9	22	46	24	111.0
Corporate Training and Development	4	0	0	0	n/a
Job Related Training	232	234	202	(32)	(13.8)
Subscription Fees	132	153	147	(7)	(4.3)
HR System	72	59	38	(21)	(35.1)
Health and Safety	1	0	0	0	n/a
Corporate Good Fund	5	6	6	0	n/a
Childcare Vouchers	1	1	1	0	n/a
Healthy Living & Well-Being	115	104	115	11	10.2
	50	45	0	(45)	(100.0)
Total Staff Related Costs	799	916	834	(82)	(8.9)

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Property Costs					
Rent	32	36	36	0	n/a
Rates	3,923	4,040	4,287	247	6.1
Hire of Locations	13	6	6	(0)	(4.8)
Fuel	1	1	1	0	20.0
Gas	89	100	105	5	5.0
Electricity	471	575	575	0	n/a
Water	284	280	265	(15)	(5.4)
Cleaning	561	515	515	0	n/a
Property Advisors	62	66	79	13	19.7
Miscellaneous Equipment	2	0	2	1	360.1
Furniture	(0)	10	5	(5)	(50.0)
Storage	34	20	25	5	25.0
Miscellaneous - Property	3	2	1	(1)	(50.0)
Property Exp under Capital Threshold	0	50	0	(50)	n/a
Planned Fire	30	34	36	2	6.8
Planned Security	57	69	70	1	0.9
Planned Lifts	20	16	17	0	2.4
Planned Landscaping	27	30	30	0	n/a
Planned Statutory Testing	0	4	4	0	5.3
Reactive Fire	8	11	8	(3)	(27.3)
Reactive Security	50	14	14	0	n/a
Reactive Lifts	0	2	1	(1)	(50.0)
Reactive Landscaping	62	10	10	0	n/a
Window & Vertical Cleaning	(2)	0	0	0	n/a
Planned Pest Control	19	19	22	3	13.2
Reactive Pest Control	2	1	1	0	n/a
Waste Management	30	29	32	3	8.6
Sign Maintenance	3	3	3	0	n/a
Planned Building Fabric Maintenance	689	635	643	8	1.3
Reactive Building Fabric Maintenance	24	29	25	(4)	(12.3)
Reactive M & E	126	74	90	17	22.4
Planned M & E	763	728	764	36	4.9
Reactive BEMS	21	19	0	(19)	(100.0)
Planned BEMS	1	0	0	0	n/a
Carbon Management	0	5	44	39	n/a
Total Property Costs	7,404	7,433	7,714	281	3.8

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Running Costs					
Equipment Maintenance	344	380	381	1	0.3
IT Support Contract	976	1,038	1,054	16	1.6
Occupational Health Services	42	46	46	0	0.0
Language Interpreting	7	11	7	(4)	(38.1)
Language Translation	48	61	23	(38)	(62.3)
Other Formats	15	15	13	(2)	(13.3)
Design Translations	0	0	19	19	n/a
Equipment Hire	4	0	0	0	n/a
Business Clothing	15	9	14	5	58.5
Telephone - Voice Calls	57	48	48	0	n/a
Telephone - Fixed Line Costs	304	265	275	10	3.6
Telephone - Mobile Charges	84	70	70	0	n/a
Security Equipment	12	12	10	(2)	(16.7)
Security Vetting	0	10	10	0	n/a
Postage	397	410	392	(17)	(4.3)
Stationery	49	72	93	20	28.1
Photocopying Costs	92	100	110	10	10.4
Printing - General	76	1	4	3	571.4
Printing - Headed Stationery (Lot 1)	(18)	103	78	(25)	(23.9)
Printing - Leaflets, Brochures & Design (Lot 2)	220	168	162	(6)	(3.4)
Printing - Parliamentary Business (Lot 3)	706	696	608	(89)	(12.7)
Publications	148	173	166	(6)	(3.7)
Hospitality	36	40	32	(9)	(21.2)
Advertising	236	207	190	(17)	(8.1)
Legal Advisors	19	60	50	(10)	(16.7)
Financial Advisors	1	6	3	(4)	(57.8)
General Advisors	120	89	63	(26)	(29.5)
Committee Advisors	31	49	36	(13)	(26.5)
Porters	127	143	125	(18)	(12.3)
Committee Events	1	7	2	(5)	(71.4)
Commissioned / Primary Research	40	50	40	(10)	(20.0)
Official Cars	3	5	5	0	n/a
Internal Audit	34	23	23	0	n/a
Bank Charges	9	12	12	0	n/a
Discount	11	11	11	1	4.8
Exchange Differences	0	0	0	0	n/a
General Consumables	222	149	149	(0)	(0.1)

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Business Running Costs	14	28	31	3	10.9
Information Centre Stock	185	194	150	(44)	(22.7)
Visitor Centre Shop (Expenditure)	129	131	124	(7)	(5.6)
Visitor Centre Exhibition	3	6	6	(1)	(8.3)
Legal Costs	0	0	0	0	n/a
Protection of SPCB Copyright	24	17	10	(7)	(42.1)
Conference Fees	10	13	16	4	28.7
Broadcasting Contract	517	135	0	(135)	(100.0)
Catering	66	82	73	(9)	(11.1)
Police	225	385	320	(65)	(16.9)
Crèche	111	116	120	4	3.4
Education Resources	44	59	51	(8)	(13.7)
Pool Cars	0	1	1	0	n/a
Witness Expenses	9	4	4	0	n/a
Drafting Agents	18	14	27	13	92.9
Committee Seminars	0	28	14	(14)	(49.1)
Webcasting Contract	88	77	77	0	n/a
Management Consultancy	13	5	5	1	11.1
Restaurant Services	526	530	570	40	7.5
Insurance	67	75	74	(1)	(1.7)
Payroll Contract	74	82	92	10	12.7
Pension Administration Contract	6	5	6	1	20.0
SPPA - MSP Pensions	8	8	8	1	7.7
Software Support & Maintenance - Bespoke	69	71	101	30	42.2
Software Support & Maintenance - General	141	176	189	13	7.4
Records Management	8	8	8	(0)	(1.3)
Disposal Contract	2	15	15	0	n/a
Annual Software Licence	99	99	99	0	n/a
Audit Advisory Board	28	28	24	(4)	(14.3)
Business Exchange	25	24	22	(2)	(8.3)
Scotland's Futures Forum Ltd (* see note)	35	11	84	74	701.4
Internal TV Services	57	29	0	(29)	(100.0)
Post Office Services	14	18	18	0	n/a
Mail Screening	131	260	114	(146)	(56.2)
SPCB Office Furniture	32	9	0	(9)	(98.4)
SPCB Equipment Below Capital Threshold	34	14	23	9	64.3
Banking Security	1	2	2	0	n/a
Visitor Sundries	6	12	14	2	16.7
Coach Drop Off & Pick Up Services	11	14	14	0	n/a
Music & Drinks Licence	5	5	5	0	n/a

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Art Collection Care	12	19	18	(1)	(2.7)
Sundry Art / Exhibition Consumables	10	8	8	0	n/a
Visitor Fees and Expenses	23	9	9	0	4.7
MSP Local Office Furniture (Below Capital Threshold)	12	10	8	(3)	(25.0)
MSP Local Office IT Equipment (Below Capital Threshold)	41	50	45	(5)	(10.0)
Parliament Led Events	261	256	228	(28)	(10.8)
Total Running Costs	7,659	7,675	7,147	(528)	(6.9)
Total Recurring Parliamentary Service Costs	41,023	38,402	37,630	(772)	(2.0)
Less Income:					
Income from Broadcasting	(1)	(1)	0	1	n/a
Shop Trading Income	(240)	(239)	(234)	5	2.2%
Misc Income	(31)	0	0	0	n/a
Total Income	(271)	(240)	(234)	6	2.6%
Net Recurring Parliamentary Service Cost	40,751	38,162	37,396	(766)	(2.0)