West Of Scotland Archaeology Service

Financial Programme for 2023-24

Annex 1

Financial Year 2023-24

Expenditure	Estimate
Employee related costs	
Salary - Manager	56002
Salary - Archaeologist 1	46112
Salary - Archaeologist 2	46112
Employers NI & Superann. 32%	47432
Pens. Inc.	1180
Sub Total Salaries	**196838**
Systems Support	
ITD Support/Licences	
IT Purchase	
Sub Total Systems Support	**3200**
Supplies and Services	
Fees & subscriptions	
Provision of services - misc.	
Postage	
Printing & stationery	
Training	
Conference/catering	
Office Equipment	
Host Council Charge	
Audit fee	
Sub Total Supplies and Services	**8250**
Mileage & Subsistence	**1200**
Property Costs	**6700**
Total Estimated Expenditure	**216188**

Income	Estimate
Councils	
Argyll & Bute	22971
East Ayrshire	12691
East Dunbartonshire	9995
East Renfrewshire	7619
Glasgow City	13647
North Ayrshire	12691
Renfrewshire	12691
South Ayrshire	12691
South Lanarkshire	17784
West Dunbartonshire	7619
West Lothian	12691
Sub Total Councils	**143090**
Other Income	
Interest	2750
Fees	17500
Park Authority	16667
Sub Total Other Income	**36917**
Total Income	**180007**

Surplus/deficit income over expenditure	**-36181**
Previous Year's Reserve (estimate)	**168400**
Year End Reserve	**132219**