

1. Performance against budget

Cost Centre	Budget Head	Budget	Budget to Month 6	Actual for Month 6	Variance	Notes
General	Employee & similar costs: Comptroller and Auditor General	£119,100	£59,600	£63,000	£3,400	2
General	Employee & similar costs: other	£391,500	£186,800	£176,100	£-10,700	3
General	Other costs: audit of the accounts of the States of Jersey	£500,400	£500,400	£500,400	£0	
General	Other costs: general	£51,900	£25,900	£24,500	£-1,400	
General	Other costs: office-related	£29,000	£14,500	£13,600	£-900	
General	Total	£1,091,900	£787,200	£777,600	£-9,600	
Governance	Employee & similar costs: Chairman	£2,000	£1,000	£1,000	£0	
Governance	Employee & similar costs: Comptroller and Auditor General	£6,100	£2,000	£3,000	£1,000	4
Governance	Employee & similar costs: Other	£11,600	£3,900	£6,300	£2,400	5
Governance	Other costs: audit of the accounts of the Office of the C&AG	£8,400	£8,400	£8,400	£0	
Governance	Other costs: general	£2,000	£600	£1,100	£500	6
Governance	Recruitment chair and board members	£30,000	£0	£0	£0	
Governance	Total	£60,100	£15,900	£19,800	£3,900	
	Grand Total	£1,152,000	£803,100	£797,400	£-5,700	

Commentary

1. Rounded to nearest £100s
2. More CAG time on JAO Office duties than profiled in first part of the year
3. Less time Affiliate time and Finance time than profiled during the first part of the year.
4. More CAG time on Board duties than profiled
5. More Board Secretary time largely due to liaison on Board recruitment
6. Travel costs relating to aborted Board visit to Jersey

2. Time of the Comptroller and Auditor General and Deputy Comptroller and Auditor General

		Budget for year	Budget to Month 6	Actual to Month 6	Variance	
C&AG	Days	145.0	71.4	76.5	-5.1	2
	Expenditure	£125,200	£61,600	£66,000	£-4,400	
Deputy C&AG	Days	129.0	66.40	67.8	-1.4	2
	Expenditure	£109,300	54100.0	£55,200	£-1,100	

Commentary

1. Rounded to nearest £100s
2. More time spend in first half of the year, expected to even out over holiday period

3. Expenses of the Comptroller and Auditor General

Trip No	Destination	Start date	End date	Air Travel	Surface Travel	Hotel	Total	Note
9	Jersey	14.06.24	15.06.24	224.43	36.62	130.24	391.29	
10	Austria	23.05.24	25.05.24	294.34	80.64	305.72	680.70	4
11	Jersey	04.06.24	06.06.24	180.63	157.73	284.74	623.10	
12	Jersey	18.06.24	19.06.24	276.28	160.52	165.23	602.03	
Total for 2 months to June 2024				£3,400.70	£1,309.94	£2,416.19	£7,126.83	

Commentry

1. Expenses include booking and administration fees recorded at the time of booking which may vary when subsequently charged
2. The average cost of a completed return flight to Jersey was £243.92
3. Hotels cost an average of £147.66 per night
4. Attendance at the EURORAI (European Organisation of Regional Audit Institutions) Seminar