

1. Performance against budget

Cost Centre	Budget Head	Revised Annual Budget	Budget to Month 6	Actual to Month 6	Variance	Notes
General	Employee & similar costs: Comptroller and Auditor General	£127,200	£63,600	£65,210	£1,610	
General	Employee & similar costs: other	£445,988	£212,742	£183,843	£-28,899	
General	Other costs: audit of the accounts of the States of Jersey	£474,687	£474,687	£474,687	£0	
General	Other costs: general	£77,030	£19,400	£12,080	£-7,320	
General	Other costs: office-related	£33,700	£35,815	£50,402	£14,587	
General	Recruitment new C&AG	£500	£500	£0	£-500	
General	Total	£1,159,105	£806,744	£786,222	£-20,522	
Governance	Employee & similar costs: Chairman	£2,000	£1,000	£0	£-1,000	
Governance	Employee & similar costs: Comptroller and Auditor General	£6,600	£2,200	£2,514	£314	
Governance	Employee & similar costs: Other	£5,595	£1,900	£0	£-1,900	
Governance	Other costs: audit of the accounts of the Office of the C&AG	£9,000	£9,000	£9,000	£0	
Governance	Other costs: general	£4,100	£1,700	£-290	£-1,990	
Governance	Other costs: office-related	£600	£300	£0	£-300	
Governance	Total	£27,895	£16,100	£11,224	£-4,876	
Grand Total		£1,187,000	£822,844	£797,446	£-25,398	

Commentary

1. Budget rounded to nearest £100s

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	72.5	73.0	-0.5
	Expenditure	£133,700	£65,800	£67,724	£-1,924
Deputy C&AG	Days	129.0	64.50	63.6	0.9
	Expenditure	£120,295	£59,600	£58,539	£1,061

Commentary

1. Budget rounded to nearest £100s

3. Expenses of the Comptroller and Auditor General

Trip No	Destination	Start date	End date	Air Travel	Surface Travel	Hotel	Subsistence	Total	Note
1	Jersey	13-Jan	15-Jan	94.43	42.60	112.10	30.00	£279.13	
2	Jersey	27-Jan	29-Jan	291.51	21.80	114.00		£427.31	
3	Jersey	02-Feb	03-Feb	229.91	124.01	56.05		£409.97	
4	Jersey	11-Feb	13-Feb	279.91	118.21	112.10	27.78	£538.00	
5	Jersey	03-Mar	05-Mar	228.04	336.74	147.11		£711.89	
6	Jersey	17-Mar	19-Mar	198.06	126.68	147.11	60.00	£531.85	
7	Jersey	07-Apr	09-Apr	233.34	56.60	232.59		£522.53	
8	Jersey	01-Jun	02-Jun	221.76	41.15	100.55	-	£363.46	
9	Jersey	16-Jun	17-Jun	237.92	56.40	193.65	-	£487.97	
10	Jersey	28-Jun	30-Jun	303.21	68.50	216.45	-	£588.16	
Total for 6 months to June 2026				£2,318.09	£992.69	£1,431.71	£117.78	£4,860.27	

Commentary

1. Expenses include estimated 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 £231.80
3. Hotels cost an average of £84.21 per night