

NORTHERN SCHOOL OF CONTEMPORARY DANCE

JOB DESCRIPTION

POST:	Budgeting and Costing Manager
REPORTING TO:	COO & Director of Finance and CEO & Principal
OTHER WORKING RELATIONSHIPS:	Vice Principal & Director of Studies, Finance Team Other Senior Managers and Budget Holders.
MAIN PURPOSE OF POST:	To support the COO & Director of Finance and manage the budgeting, costing and divisional accounting operations of the School, ensuring that all activity costing and budgeting work is completed.

DUTIES OF ROLE

1. To report to and work with the COO & Director of Finance in ensuring the efficient management of all aspects of the School's budgeting and costing function.
2. To partner with School staff at all levels and provide them with support for managing their budgets.
3. To oversee and deliver the School's annual budget cycle, delivering the annual budgets in conjunction with School staff.
4. To oversee and deliver the School's Five-Year financial forecast, preparing the updated Five-Year Financial plan on an annual basis.
5. To prepare divisional accounts for each of the School's key income generating activities on a regular basis (currently quarterly) based on the School's Management Accounts.
6. To analyse and investigate activity costs and report on significant variances for all departments.
7. To distribute and present divisional / activity-based accounts to the COO & Director of Finance, the Leadership Team and relevant Senior Managers.
8. In conjunction with the COO & Director of Finance, to prepare reports for the Board, Leadership Team and staff following any investigations.
9. To work alongside the School's Finance Manager who is responsible for delivering the overall Management Accounts, Statutory Accounts and Regulatory reporting returns. The Financial Year end being 31 July each year.
10. Use the current Sage accounting system for reporting purposes.
11. To further develop the School's Excel budgeting and forecasting systems in conjunction with the COO & Director of Finance. Including, where appropriate, recommending options for implementing new budget and accounting systems
12. In conjunction with the COO & Director of Finance, to further develop and maintain a template for delivering the School's divisional / activity-based accounts.

13. To prepare a detailed analysis of payroll costs across the divisional activities on a monthly basis and reallocate within the Sage accounting system.
14. To update activity data for teaching staff workload model.
15. To analyse and report financial transactions and budgets at budget holder level and work with those staff to ensure that budgetary and cost control is maintained.
16. To issue cost centre reports on a regular basis (currently monthly) to budget holders together with undertaking meetings to discuss expenditure for the year compared with budget.
17. To work in a finance partnering role with staff at all levels to provide effective input and challenge to budgeting, forecasting, and cost reporting activity.
18. Represent the COO & Director of Finance at budgeting and costing meetings as required.

GENERAL DUTIES

- Undertake staff development and training where necessary.
- To follow the School's Code of Practice in such matters as Health and Safety, Equal Opportunities and Safeguarding.
- Follow all agreed Quality Assurance Systems within the School and all Financial Regulations.
- Undertake any other related duties as and when required by the COO & Director of Finance & CEO and Principal.

PERSON SPECIFICATION – Budgeting and Costing Manager

The person specification describes the skills and experience, knowledge and aptitude required to perform the duties of this post effectively. The criteria order listed should not be taken to imply their relative importance. Paid and unpaid experience may both be relevant. The post holder undertakes a varied role, needing a variety of skills and personal qualities.

Criteria

Education/Qualifications	<ul style="list-style-type: none"> • Part qualified accountant (ACA, ACCA, CIMA, CIPFA). • Fully qualified (ACA, ACCA, CIMA, CIPFA) desirable. • Educated to degree level desirable.
Experience/Knowledge	<ul style="list-style-type: none"> • Divisional accounts preparation. • Budget management and cost control. • Activity Costing. • Financial Forecasting. • Finance Partnering with non-finance staff at all levels. • Background in the arts or education desirable.
Skills/Abilities	<ul style="list-style-type: none"> • Strong numeracy and accuracy and ability to work to tight deadlines. • Experience with Accounting systems, SAGE 200 experience desirable. • Proficient in data analysis with strong skills in Microsoft Excel. • Other budgeting and costing experience desirable. • Experience with other Microsoft Office applications such as Outlook, Word, PowerPoint.
Personal Attributes	<ul style="list-style-type: none"> • Team player with a supportive and positive attitude. • Excellent interpersonal and communication skills. • Positive attitude to continuous improvement and change. • Commitment to being part of a small, successful and dedicated team.

TERMS AND CONDITIONS

Full terms and conditions of employment will be supplied to the successful candidate, but in brief these are:

Place of employment:	This role is based on site at NSCD, 98 Chapeltown Road, Leeds LS7 4BH
Hours of work:	18.5 hours per week (0.5fte), working pattern to be agreed.
Remuneration:	£35,594 to £41,271 pro rata £17,798 to £20,636
Contract:	4 years fixed term (in the first instance)
Probation:	6 months
Leave entitlement:	25 days (12.5 days pro rata) plus 8 bank holidays (4 days pro rata), and up to 3 discretionary days between Christmas and New Year
Period of notice:	One month on either side
Pension:	A final salary pension scheme is available (Local Government Pension Scheme)
Other benefits:	Staff training and development opportunities. Free or reduced-price tickets for Riley Theatre schools' performances

Equal Opportunities

The School is committed to providing non-discriminatory and harassment-free working environment for our employees. All School employees are expected to have due regard for those policies when carrying out their duties.

Equity, Equality, Diversity and Inclusion

NSCD believes that diversity and a diverse workforce is critical to its future development. As an equal opportunities employer we actively encourage interest from suitably qualified and eligible candidates regardless of sex, age, race, cultural background, disability, sexual orientation, gender identity, religion or belief.

Safeguarding

NSCD follows Safeguarding provision and all staff require a full DBS check. NSCD is committed to safeguarding and promoting the welfare of students and vulnerable adults and expects all staff and volunteers to share in this commitment.

Health and Safety

All employees will maintain a positive attitude to Health and Safety in carrying out personal responsibilities and co-operate with Health and Safety policy/local rules/codes of practice relating to Health and Safety.

Environment & Sustainability

Northern School of Contemporary Dance recognises and is aware of its Social, Economic and Environmental responsibilities, the post holder is required to minimise environmental impact in the performance of the role and actively contribute to the delivery of NSCD's Environment and Sustainability Policy.