

ILEX – 3 Year Budget for LSB April 2010

	Budget 2010				Budget 2011				Budget 2012			
	Reg	PP*	Other	Total	Reg	PP*	Other	Total	Reg	PP*	Other	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Income:												
Practising Fees - Fellows	1540	0	0	1540	1694	0	0	1694	1762	0	0	1762
Membership Fees	0	0	1293	1293	0	0	1422	1422	0	0	1479	1479
Assessment Income	0	670	0	670	0	890	0	890	0	917	0	917
Awarding Body Income	0	93	232	325	0	96	239	335	0	99	246	345
Training	18	0	2430	2448	19	0	2623	2641	19	0	2822	2841
	1558	763	3955	6276	1713	986	4284	6983	1781	1015	4547	7343
Expenses 1 - By Type												
LSB Fees	145	0	0	145	325	0	0	325	335	0	0	335
OLC Fees	0	0	0	0	125	0	0	125	250	0	0	250
Operating Expenses	529	633	1147	2309	578	719	1201	2498	595	741	1257	2593
Salaries	737	982	1567	3286	759	1011	1614	3385	782	1042	1663	3486
Administrations Expenses	199	302	544	1045	205	311	561	1076	211	320	578	1109
Sub total	1610	1917	3258	6785	1992	2041	3376	7409	2173	2103	3497	7773
less Departmental Income	20	40	262	322	21	41	270	332	21	43	278	342
	1589	1877	2997	6463	1971	2000	3106	7078	2152	2060	3220	7431
Expenses 2 - By Department												
ILEX Professional Standards	506	0	0	506	521	0	0	521	537	0	0	537
ILEX Membership Department	187	374	83	643	192	385	85	662	198	396	88	682
ILEX Awards & Intl. Department	345	691	205	1241	389	778	211	1378	401	801	217	1420
ILEX Journal	28	56	251	334	29	57	258	344	30	59	266	354
ILEX Corp. Affairs Department	67	133	15	215	69	137	15	221	71	142	16	228
ILEX Communications & Mktng	99	199	34	332	102	205	35	342	106	211	36	352
ILEX Central Resources	357	425	166	948	669	437	171	1277	810	451	176	1437
ILEX Tutorial College	0	0	2244	2244	0	0	2331	2331	0	0	2421	2421
	1589	1877	2997	6463	1971	2000	3106	7078	2152	2060	3220	7431
Net Group Costs	1589	1877	2997	6463	1971	2000	3106	7078	2152	2060	3220	7431
Group Income	1558	763	3955	6276	1713	986	4284	6983	1781	1015	4547	7343
Net Surplus/(Deficit)	-31	1114	958	-187	-259	1014	1178	-95	-371	1044	1327	-88

* PP = Permitted Purpose