

Table 3: Total CILEx Group Draft 2016 Budget - Entity Regulation

	Draft Budget 2015					Draft Budget 2016					2015 - 2016 Variance				
	Regulatory Activities	Other Permitted Purposes	Total Permitted Purposes	Other Activities	Total 2015 Draft Budget	Regulatory Activities	Other Permitted Purposes	Total Permitted Purposes	Other Activities	Total 2016 Draft Budget	Regulatory Activities	Other Permitted Purposes	Total Permitted Purposes	Other Activities	Total
	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s
Income:															
Application Fees	89,500		89,500		89,500	211,075		211,075		211,075	121,575	0	121,575	0	121,575
Other	0		0	0	0	0		0	0	0	0	0	0	0	0
Total Income	89,500	0	89,500	0	89,500	211,075	0	211,075	0	211,075	121,575	0	121,575	0	121,575
Expenditure:															
Intervention Costs	0		0		0	155,000		155,000		155,000	(155,000)	0	(155,000)	0	(155,000)
Application Costs	17,980		17,980		17,980	19,500		19,500		19,500					
Strategic Risk Committee	7,000		7,000		7,000	7,800		7,800		7,800					
Other Expenditure	15,000		15,000		15,000	26,500		26,500		26,500	(11,500)	0	(11,500)	0	(11,500)
Subtotal	39,980	0	39,980	0	39,980	208,800	0	208,800	0	208,800	(166,500)	0	(166,500)	0	(166,500)
Administration Costs	50,000		50,000		50,000	36,750		36,750		36,750					
Staff Costs	200,000		200,000		200,000	210,000		210,000		210,000					
	250,000	0	250,000	0	250,000	246,750	0	246,750	0	246,750					
Total Entity Regulation Expenditure	289,980	0	289,980	0	289,980	455,550	0	455,550	0	455,550	(165,570)	0	(165,570)	0	(165,570)
Net Surplus/(Deficit)	(200,480)	0	(200,480)	0	(200,480)	(244,475)	0	(244,475)	0	(244,475)	(43,995)	0	(43,995)	0	(43,995)