

CLSB Budget 2016			
Expenditure	Budget	Permitted purpose	Includes
Salaries	54,000.00	a(i) a(ii) c d e f g	Salaries of executive, chair, NED's & panel members. Executive pension.
Tax & NI	15,000.00	a(i) a(ii) c d e f g	Tax & NI.
Travel & subsistence	8,000.00	a(i) a(ii) c d e f g	Travel & subsistence for executive, chair, NED's, panel members.
Rent	3,000.00	a(i) a(ii) c d e f g	Manchester office rent & reception service. Room hire for board meetings, disciplinary hearings, general meeting e.g. ACL, ACLT, LSB, regulators forum. Storage facility.
Phone	500.00	a(i) a(ii) c d e f g	Phone costs.
Admin	6,500.00	a(i) a(ii) c d e f g	Postage, printing, stationary, printer cartridges.
Equipment	1,000.00	a(i) a(ii) c d e f g	Printers, laptops, Blackberry.
Services	50,000.00	a(i) a(ii) c d e f g	LSB levy (estimated at £15k), LeO levy (£5k), insurance, accountant, solicitor, barrister, TM attorney, Lawcare, phone answering service, IT support, website design & update, email server hosting, domain names, cloud storage, education audit, disciplinary investigator, banking costs, locum, advertising, training.
Misc	13,500.00	a(i) a(ii) c d e f g	Companies house fees, ICO fee, anti virus, card cases for new qualifiers, ARDL membership, GMCC membership, contingency/reserve (£10k).
	151,500.00		
Anticipated income			
PCF 2016	152,500.00		610 x £250.00
			NOTES
			Any monies left over from this budget will be used to bolster the CLSB reserve position until the CLSB has achieve a reserve of 1 years operating cost