

<b>CLSB Budget 2017</b>			
<b>Expenditure</b>	<b>Budget</b>	<b>Permitted purpose</b>	<b>Includes</b>
Salaries	77,000	a(i) a(ii) c d e f g	Salaries of executive, chair, NED's & panel members. Includes tax, NI, executive pension.
Travel & subsistence	10,000	a(i) a(ii) c d e f g	Travel & subsistence for executive, chair, NED's, panel members.
Rent	3,500	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	600	a(i) a(ii) c d e f g	Phone costs (international blocklifted following MRPQ regs).
Admin	5,000	a(i) a(ii) c d e f g	Postage, printing, stationary, printer cartridges.
Equipment	1,000	a(i) a(ii) c d e f g	Printers, laptops, Blackberry.
Services	40,000	a(i) a(ii) c d e f g	Insurance, accountant, solicitor, barrister, risk specialist, stats analyst, TM attorney, Lawcare, phone answering service, IT support, website design & update, email server hosting, domain names, cloud storage, education audit, disciplinary investigator, banking costs, legal locum, advertising, training, auto enrolment pension scheme cost of maintenance and management of MRPQ applications.
LSB levy	12,500		Annual per Costs Lawyer (at 1 April 2016) levy payable to the Legal Services Board
Le0 levy	5,000		Annual payable to Legal Services Ombudsman
Reserve	0	a(i) a(ii) c d e f g	Contingency/reserve for unforeseen instances
Misc	3,000	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.
<b>Expenditure</b>	<b>157,600</b>		
<b>Income</b>	<b>158,000</b>		632 (as at 1 April 2016) x £250.00