Table 3: Total CILEx Group Draft 2018 Budget

Other Permitted Purposes £'s 981,043 0 981,043	Total Permitted Purposes £'s  2,345,188 0 0 194,020 2,539,208  1,427,861 130,304 1,558,165	Other Activities £'s 1,800,910 303,000 893,897 4,479,972 7,477,779	Total 2017 Draft Budget £'s 2,345,188 1,800,910 303,000 893,897 4,673,992 10,016,987	Regulatory Activities f's 1,409,502 155,220 1,564,722	Other Permitted Purposes £'s 963,694	Total Permitted Purposes £'s  2,373,196 0 0 155,220 2,528,416	Other Activities £'s 2,306,638 333,900 858,130 4,961,423 8,460,091	Total 2018 Draft Budget £'s  2,373,196 2,306,638 333,900 858,130 5,116,643  10,988,507	Regulatory Activities £'s 45,357 0 0 0 (38,800) 6,557	Other Permitted Purposes £'s (17,349) 0 0 0 0 (17,349)	Total Permitted Purposes £'s  28,008  0  0  (38,800)  (10,792)	Other Activities £'s 0 505,728 30,900 (35,767) 481,451	Total £'s 28,008 505,728 30,900 (35,767 442,65
Purposes £'s 981,043 0 981,043	Purposes £'s  2,345,188 0 0 194,020 2,539,208  1,427,861 130,304	1,800,910 303,000 893,897 4,479,972	2,345,188 1,800,910 303,000 893,897 4,673,992 10,016,987	Activities £'s  1,409,502  155,220  1,564,722	Purposes £'s 963,694	Purposes £'s 2,373,196 0 0 0 155,220	Activities £'s 2,306,638 333,900 858,130 4,961,423	£'s  2,373,196 2,306,638 333,900 858,130 5,116,643	Activities £'s 45,357 0 0 0 (38,800)	Purposes £'s (17,349) 0 0 0 0 0	Purposes £'s  28,008  0  0  (38,800)	Activities £'s  0 505,728 30,900 (35,767) 481,451	£'s 28,008 505,728 30,900 (35,767
£'s 981,043 0 981,043	£'s  2,345,188 0 0 194,020 2,539,208  1,427,861 130,304	£'s 1,800,910 303,000 893,897 4,479,972	£'s  2,345,188 1,800,910 303,000 893,897 4,673,992 10,016,987	£'s 1,409,502 155,220 1,564,722	<b>£'s</b> 963,694	<b>£'s</b> 2,373,196 0 0 155,220	£'s 2,306,638 333,900 858,130 4,961,423	£'s 2,373,196 2,306,638 333,900 858,130 5,116,643	£'s 45,357 0 0 0 (38,800)	£'s (17,349) 0 0 0 0 0	£'s  28,008  0  0  (38,800)	£'s  0 505,728 30,900 (35,767) 481,451	£'s 28,008 505,728 30,900 (35,767
981,043	2,345,188 0 0 194,020 2,539,208 1,427,861 130,304	1,800,910 303,000 893,897 4,479,972	2,345,188 1,800,910 303,000 893,897 4,673,992 10,016,987	1,409,502 155,220 1,564,722	963,694	2,373,196 0 0 0 155,220	2,306,638 333,900 858,130 4,961,423	2,373,196 2,306,638 333,900 858,130 5,116,643	45,357 0 0 0 (38,800)	(17,349) 0 0 0 0	28,008 0 0 0 (38,800)	0 505,728 30,900 (35,767) 481,451	28,008 505,728 30,900 (35,767
981,043	0 0 194,020 2,539,208 1,427,861 130,304	303,000 893,897 4,479,972	1,800,910 303,000 893,897 4,673,992 10,016,987	155,220 1,564,722	·	0 0 0 155,220	333,900 858,130 4,961,423	2,306,638 333,900 858,130 5,116,643	0 0 0 (38,800)	0 0 0 0	0 0 0 (38,800)	505,728 30,900 (35,767) 481,451	505,728 30,900 (35,767
981,043	0 0 194,020 2,539,208 1,427,861 130,304	303,000 893,897 4,479,972	1,800,910 303,000 893,897 4,673,992 10,016,987	155,220 1,564,722	·	0 0 0 155,220	333,900 858,130 4,961,423	2,306,638 333,900 858,130 5,116,643	0 0 0 (38,800)	0 0 0 0	0 0 0 (38,800)	505,728 30,900 (35,767) 481,451	505,728 30,900 (35,767
981,043	194,020 2,539,208 1,427,861 130,304	303,000 893,897 4,479,972	303,000 893,897 4,673,992 10,016,987	1,564,722	963,694	0 0 155,220	333,900 858,130 4,961,423	333,900 858,130 5,116,643	0 0 (38,800)	0 0 0	0 0 (38,800)	30,900 (35,767) 481,451	30,90 (35,76
981,043	194,020 2,539,208 1,427,861 130,304	893,897 4,479,972	893,897 4,673,992 10,016,987 1,427,861	1,564,722	963,694	0 155,220	858,130 4,961,423	858,130 5,116,643	(38,800)	0	0 (38,800)	(35,767) 481,451	(35,76
981,043	194,020 2,539,208 1,427,861 130,304	4,479,972	4,673,992 10,016,987 1,427,861	1,564,722	963,694	155,220	4,961,423	5,116,643	(38,800)	0	(38,800)	481,451	
,1	2,539,208   1,427,861 130,304	, -,-	1,427,861	1,564,722	963,694	, -	, , -	-, -,	(,,		(,,	- , -	772,00
,1	1,427,861 130,304	7,477,773	1,427,861	<u>, , , , , , , , , , , , , , , , , , , </u>	300,004	2,020,410	0,400,001	10,300,007	0,007		(10) /9201	982,312	971,52
0	130,304		, ,	1 /13/ 722						(,,	(10,732)	302,312	37 1,320
0	130,304		, ,	1 /3/ 722									
0	130,304		, ,			1,434,722		1,434,722	(6,861)	0	(6,861)	0	(6,86
0			130,304	130,000		130,000		130,000	304	0	304	0	30
0	1,000,100	0	1,558,165	1,564,722	0	· · · · · · · · · · · · · · · · · · ·	0	1,564,722	(6,557)	0	(6,557)	0	(6,55
		O	1,000,100	1,004,722		1,004,722		1,004,722	(0,007)	0	(0,007)	0	(0,00)
123,794	123,794	782,326	906,120		527,747	527,747	1,664,607	2,192,354	0	(403,953)	(403,953)	(882,281)	(1,286,23
538,274	538,274	981,274	1,519,548		0	0	0	0	0	538,274	538,274	981,274	1,519,54
0	0	0	0		0	0	0	0	0	0	0	0	
47,758	47,758	269,373	317,131		90,241	90,241	557,366	647,607	0	(42,483)	(42,483)	(287,993)	(330,476
36,686	36,686	1,044,227	1,080,913		13,724	13,724	462,142	475,866	0	22,962	22,962	582,085	605,04
234,531	234,531	673,178	907,709		331,982	331,982	1,689,135	2,021,117	0	(97,451)	(97,451)	(1,015,957)	(1,113,408
981,043	981,043	3,750,378	4,731,421	0	963,694	963,694	4,373,250	5,336,944	0	17,349	17,349	(622,872)	(605,523
0	0	3,712,519	3,712,519	0	0	0	4,286,841	4,286,841	0	0	0	(574,322)	(574,322
981,043	2,539,208	7,462,897	10,002,105	1,564,722	963,694	2,528,416	8,660,091	11,188,507	(6,557)	17,349	10,792	(1,197,194)	(1,186,40
0	0	14,882	14,882	0	0	0	(200,000)	(200,000)	0	0	0	(214,882)	(214,88
	0 47,758 36,686 234,531 981,043 0 981,043	538,274	538,274         538,274         981,274           0         0         0           47,758         47,758         269,373           36,686         36,686         1,044,227           234,531         234,531         673,178           981,043         981,043         3,750,378           0         0         3,712,519           981,043         2,539,208         7,462,897           0         0         14,882	538,274         538,274         981,274         1,519,548           0         0         0         0           47,758         47,758         269,373         317,131           36,686         36,686         1,044,227         1,080,913           234,531         234,531         673,178         907,709           981,043         981,043         3,750,378         4,731,421           0         0         3,712,519         3,712,519           981,043         2,539,208         7,462,897         10,002,105           0         0         14,882         14,882	538,274       538,274       981,274       1,519,548         0       0       0       0         47,758       47,758       269,373       317,131         36,686       36,686       1,044,227       1,080,913         234,531       234,531       673,178       907,709         981,043       981,043       3,750,378       4,731,421       0         0       0       3,712,519       3,712,519       0         981,043       2,539,208       7,462,897       10,002,105       1,564,722         0       0       14,882       14,882       0	538,274         538,274         981,274         1,519,548         0<	538,274         538,274         981,274         1,519,548         0         241         90,241         90,241         90,241         13,724         13,724         13,724         23,724         234,531         673,178         907,709         331,982         331,982         331,982         331,982         331,982         963,694         963,694         963,694         963,694         0         0         0         0         0         0         0         0         0         0         0         0         0         0	538,274         538,274         981,274         1,519,548         0<	538,274         538,274         981,274         1,519,548         0<	538,274         538,274         981,274         1,519,548         0<	538,274         538,274         981,274         1,519,548         0<	538,274         538,274         981,274         1,519,548         0<	538,274         538,274         981,274         1,519,548         0<