

## CILEx Group 2018 Draft Budget & PCF Calculations

	2013	2014	2015	2016	2017 Draft Budget for PCF	2018 Draft Budget for PCF
<b>CRL Income &amp; Expenditure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>		
Income	23,187	10,485	47,163	133,856	194,020	155,220
Operating Expenses	398,119	308,006	503,068	347,846	430,060	308,217
Trading Surplus/(Deficit)	(374,932)	(297,521)	(455,905)	(213,990)	(236,040)	(152,997)
Admin & Property Expenses	114,811	81,707	165,457	187,691	272,400	351,572
Payroll Costs	486,708	522,929	770,707	698,320	725,401	774,933
<b>CRL Net Surplus/(Deficit)</b>	<b>(976,451)</b>	<b>(902,157)</b>	<b>(1,392,069)</b>	<b>(1,100,001)</b>	<b>(1,233,841)</b>	<b>(1,279,502)</b>
<b>Net Costs of CRL per Fellow &amp; A.P</b>	<b>£123</b>	<b>£114</b>	<b>£191</b>	<b>£165</b>	<b>£192</b>	<b>£195</b>
<b>LSB/OLC Levies</b>	<b>202,264</b>	<b>209,107</b>	<b>186,027</b>	<b>148,754</b>	<b>130,304</b>	<b>130,000</b>
<b>LSB/OLC Levies per Fellow</b>	<b>£25</b>	<b>£26</b>	<b>£26</b>	<b>£22</b>	<b>£20</b>	<b>£20</b>
<b>Direct Costs of CRL + Levies per Fellow &amp; A.Ps</b>	<b>£148</b>	<b>£140</b>	<b>£217</b>	<b>£188</b>	<b>£212</b>	<b>£215</b>
<b>CILEx Permitted Purposes: Fellows Apportionment</b>						
Membership/Sales & Development/Operations	262,362	284,655	149,070	444,031	120,786	522,522
Awards/Education (now in Operations)	523,443	533,506	570,440	0	538,274	0
International (now in Education)	66,227	34,910	0	0	0	0
Journal (now in Communications)	37,221	34,875	0	0	0	0
Regulatory Affairs/Policy & Governance	74,912	81,946	46,814	40,917	46,598	89,348
Communications & Marketing/Communications	133,006	131,758	28,739	19,781	30,850	13,724
Central Resources & Admin	240,977	264,091	283,821	328,417	234,531	328,688
CILEx Law School	38,803	39,773	40,767	0	0	0
	<b>1,376,951</b>	<b>1,405,514</b>	<b>1,119,651</b>	<b>833,146</b>	<b>971,039</b>	<b>954,282</b>
<b>CILEx PP Costs per Fellow</b>	<b>£181</b>	<b>£184</b>	<b>£159</b>	<b>£129</b>	<b>£151</b>	<b>£149</b>
<b>CILEx Permitted Purposes: A.Ps Apportionment</b>						
Membership	3,690	3,224	3,478	4,440	3,006	5,225
Awards						
International & Paralegal						
Journal						
Corporate Affairs	1,054	928	950	409	1,160	893
Communications & Marketing						
Central Resources	3,389	2,991	2,843	3,284	5,836	3,293
CILEx Law School						
	<b>8,133</b>	<b>7,143</b>	<b>7,271</b>	<b>8,134</b>	<b>10,002</b>	<b>9,412</b>
<b>CILEx PP Costs per A.P.</b>	<b>£24</b>	<b>£27</b>	<b>£29</b>	<b>£45</b>	<b>£57</b>	<b>£56</b>
<b>Total Regulatory &amp; Permitted Purposes Cost</b>	<b>2,563,798</b>	<b>2,523,921</b>	<b>2,705,018</b>	<b>2,090,035</b>	<b>2,345,186</b>	<b>2,373,196</b>
<b>Cost per Fellow</b>	<b>£329</b>	<b>£324</b>	<b>£376</b>	<b>£317</b>	<b>£363</b>	<b>£364</b>
<b>Cost per A.P.</b>	<b>£173</b>	<b>£167</b>	<b>£246</b>	<b>£233</b>	<b>£269</b>	<b>£271</b>
Total Fellows & A.Ps	7,947	7,927	7,274	6,651	6,606	6,571
Fellows @ 01/04/XX	7,613	7,658	7,021	6,471	6,430	6,403
APs @ 01/04/XX	334	269	253	180	176	168
Total Members @ 01/04/XX	20,363	20,899	20,364	17,924	17,483	18,134
Fellows as % of Total Members excl. APs	38.01%	37.12%	34.91%	36.47%	37.15%	35.64%