

CLSB Budget 2018			
Expenditure	Budget	Permitted purpose	Includes
Salaries	81,000	a(i) a(ii) c d e f g	Salaries of executive, chair, NED's & panel members. Includes tax, NI, executive pension.
Travel & subsistence	9,000	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 (when hosting). Storage facility.
Phone	600	a(i) a(ii) c d e f g	Phone costs (international blocklifted following MRPQ regs).
Admin	4,000	a(i) a(ii) c d e f g	Postage, printing, stationary, printer cartridges.
Equipment	500	a(i) a(ii) c d e f g	Printers, laptops, tablet, Blackberry.
Services	35,000	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	14,000		Annual per Costs Lawyer (at 1 April 2017) levy payable to the Legal Services Board
LeO 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	2,000	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, contribution to Legal Choices website.
Expenditure	154,600		
Income	155,000		620 (as at 1 April 2017) x £250.00.

Note: There were 82 new qualifiers in July 2017, if all apply this would provide additional income of £20,500. However, during 2017 38 Costs Lawyers have left the profession to date (-£9,500k)