

| CLSB Budget 2019 | | | |
|-------------------------|----------------|-----------------|---|
| Expenditure | Budget | Adjusted | Includes |
| Salaries | 93,500 | | Salaries of executive, chair, NED's & panel members. Includes tax, NI, executive pension. Also provides for 2019 cost of living rise up to 3.5% |
| Travel & subsistence | 8,000 | | Travel & subsistence for executive, chair, NED's, panel members |
| Rent | 3,500 | | 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 | 500 | | Phone costs (international blocklifted following MRPQ regs) |
| Admin | 6,000 | | Postage, printing, stationary, printer cartridges |
| Equipment | 500 | | Printers, laptops, tablet, mobile phone |
| Services | 22,000 | | 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, recruitment |
| LSB levy | 18,000 | | Annual per Costs Lawyer (at 1 April 2017) levy payable to the Legal Services Board |
| Le0 levy | 5,000 | | Annual payable to Legal Services Ombudsman |
| Legal Choices | 5,000 | | Contribution to Legal Choices website (increased from £400 to £5k for 2019 following CMA recommendations) |
| Reserve | 0 | | Contingency/reserve for unforeseen instances (see note * below) |
| Misc | 2,000 | | Companies house fees, ICO fee, anti virus, card cases for new qualifiers, ARDL membership, GMCC membership |
| Expenditure | 164,000 | | |
| Income | 165,500 | | 662 x £250.00 = £165,500 |

Income based on number regulated 1 April 2018. Based on year 3 trainee numbers in 2018 and numbers who leave annually, a small increase on this number is expected in 2019

** Any operational underspend will be transferred to reserve account*