

Annex

IPREG Indicative Budget for 2010

	<i>Amount</i>	<i>Unit/s</i>	<i>Total</i>		
INCOME					
Fees					
Registration Fees					
Firms					
Professionals (in Entity)					
Other Income					
<i>Total Income</i>					
EXPENSES					
Staff Costs					
CE	£	80,000.00	1	£	80,000.00
Chair	£	13,500.00	1	£	13,500.00
Board	£	3,000.00	9	£	27,000.00
Administrator	£	30,000.00	1	£	30,000.00
Legal Costs and Professional Services	£	40,000.00	1	£	40,000.00
Staff Development	£	3,000.00	1	£	3,000.00
Contingency for Extra Staff Costs	£	15,000.00	1	£	15,000.00
JointExBoard					
Administration Costs					
PR	£	5,000.00	1	£	5,000.00
Overheads	£	5,000.00	1	£	5,000.00
Travel	£	18,000.00	1	£	18,000.00
Info mgt	£	10,000.00	1	£	10,000.00
Contingency	£	15,000.00	1	£	15,000.00
JointExBoard					
Running Costs					
CIPA - Office Use	£	43,500.00	1	£	43,500.00
CIPA - Charges	£	36,000.00	1	£	36,000.00
ITMA - Charges	£	22,000.00	1	£	22,000.00
				£	-
<i>LSB Fee</i>					
<i>VAT?</i>					
<i>Total Expenses</i>				£	363,000.00
Total deficit/surplus					