

The Intellectual Property Regulation Board

2013 Draft Budget (based on projected income of £550,000)
(v3)

notes	2012 Budget plus Reserves b/f	Draft 2013
	£	£
EXPENSES		
<u>Staff Costs</u>		
CEO Salary	50,000	56,800
Additional Officer Resource	30,000	30,000
CEO Employers NI Contribution	5,950	6,800
Additional Officer NI Contribution	3,200	
Chair	24,000	24,000
Board Fees	40,600	40,000
Board Expenses (incl Travel)	20,000	10,000
IPReg Staff (Perm/Temp)	52,000	55,000
IPReg Staff Employer's NI Contribution	3,400	4,700
Legal Costs and Professional Services	12,000	12,000
Staff development	1,500	-
Appointment & Training of Discip Board	-	
Disciplinary Appointments Reserve b/f	10,000	-
Board Appraisals	2,000	-
Replacement of 4 Board Members (2012 & 2013)	2,500	
Board Appointments Reserve b/f	10,000	15,000
Disciplinary Hearings	9,000	
Disciplinary Hearings Reserve b/f	8,200	50,000
	10,000	
	12,500	
	17,200	
<u>Administration Costs</u>		
PR/communication	5,000	5,000
Office Costs (not rent & service charge)	5,000	5,000
Info mgt & website maintenance	2,000	2,000
<u>Projects</u>		
IT - Public/Professional access/communications	36,000	-
IT / Website Reserve b/f	34,000	-
Research and Education	6,000	
Education Reserve b/f	1,200	25,000
ABS Costs (separate budget - entity only)	-	-
ABS Reserve b/f	-	-
	70,000	
	7,200	
<u>Planned Office Restructuring Reserve</u>		
	-	50,000
<u>Contingency</u>		
	10,000	10,000
<u>Running Costs</u>		
Rent & Service Charge	30,000	30,000
CIPA - Registration Admin Charges	30,000	30,000
CIPA - Registration Admin Charges (Dual)	6,000	6,000
ITMA - Registration Admin Charges	8,500	8,500
ITMA - Registration Admin Charges (Dual)	2,500	3,000
<u>Reserve</u>		
	-	-
	460,550	478,800
LSB Levy	118,000	62,000
LSB Cost uplift	-	-
LeO Levy	15,000	12,000
	593,550	552,800
<u>Budgeted Expenditure</u>		

Notes

a. Lay members retire in 2014.

b. & c. Budgeted to allow orderly move to website 2012/13

d. LSB Running costs levy is budgeted at £80,000 less a b/f reserve from the 2012 saving of approximately £18,000.

e. There is a saving of £5,000 from 2012 however as the LeO costs are dependent on the volume of complaints, this will not be b/f to decrease the budgeted amount to collect from registrants. This effectively creates a small contingency.