

ITEM NO.	TYPE OF EXPENDITURE	AMOUNT	APPLICABLE PERMITTED PURPOSE(S)*	EXPLANATORY NOTES
1 Office			6(a), (c), (d), (f) & (g)	These costs are the general costs of running the ACL's office.
1.1	IT support	£1,200.00		
1.2	Postage	£1,200.00		
1.3	DX	£2,500.00		
1.4	Copying	£1,200.00		
1.5	Telephones	£1,500.00		
1.6	Stationery	£3,000.00		
2 Salaries				
2.1	Administrative staff	£22,500.00	6(a), (c), (d), (f) & (g)	The administrative salaries have been apportioned equally with ACL Training.
3 Council/Working Groups			6(a), (c), (d), (f) & (g)	These general costs relate to the ACL Council meetings and the Working Groups for the purpose of implementing permitted purposes envisaged by the ACT.
3.1	Room hire	£12,000.00		
3.2	Travel/Overnight/Subsistence	£27,000.00		
4 Lobbying Activities			6(c), 6(d), 6(f) & 6(g)	
4.1	Lobbyist	£3,000.00		The ACL has a retainer arrangement for lobbying services to the legal profession.
4.2	PR/press officer/working groups	£20,000.00		The ACL anticipates a substantial increase in its lobbying activities following delegation of its regulatory functions to the CLSB. It is not possible at present to cost those activities in detail, and the figure included in this budget is an estimate based on previous PR fees incurred.
5 Professional fees			6(a), (c), (d), (f) & (g)	
5.1	Accountant	£4,000.00		Fees for preparation of management accounts, annual accounts and auditing.
5.2	Bookkeeper	£3,000.00		Fees for monthly bookkeeping, receipt of income and payment of invoices etc.
5.3	Barristers	£3,000.00		Anticipated fees for legal advice on issues affecting costs lawyers.
5.4	Solicitors	£3,000.00		Anticipated fees for legal services eg employment advice.
6 Statutory fees			6(a), (c), (d), (f) & (g)	
6.1	Annual return	£15.00		
6.2	Copyright Licensing Authority	£350.00		
6.3	Information Commissioner	£35.00		
7 Insurance			6(a), (c), (d), (f) & (g)	
7.1	Professional Indemnity	£2,500.00		
7.2	Office & Employer's liability	£2,000.00		
8 Website			6(a), (c), (d), (f) & (g)	
8.1	Domain hosting	£220.00		
8.2	Tech support	£1,500.00		
	TOTAL	£114,720.00		
*as set out in LSB Practising Fee				