

Table 3: Institute of Legal Executives Group Draft 2012 Budget

| £'000s | Budget 2011 | | | | Draft Budget 2012 | | | | 2011-2012 Variance | | | |
|---|----------------|------------------|----------------|----------------|-------------------|------------------|----------------|----------------|--------------------|------------------|---------------|--------------|
| | Regulatory | P'mitted Purpose | Other | Total | Regulatory | P'mitted Purpose | Other | Total | Regulatory | P'mitted Purpose | Other | Total |
| Group Income: | | | | | | | | | | | | |
| Practising Fees | 1,753.3 | 0.0 | 0.0 | 1,753.3 | 1,888.8 | 0.0 | 0.0 | 1,888.8 | 135.5 | 0.0 | 0.0 | 135.5 |
| Membership Fees | 0.0 | 0.0 | 1,388.6 | 1,388.6 | 0.0 | 0.0 | 1,487.5 | 1,487.5 | 0.0 | 0.0 | 98.9 | 98.9 |
| Assessment Income | 0.0 | 889.2 | 0.0 | 889.2 | 0.0 | 919.1 | 0.0 | 919.1 | 0.0 | 29.9 | 0.0 | 29.9 |
| Awarding Body Income | 0.0 | 113.7 | 234.3 | 348.0 | 0.0 | 140.8 | 177.6 | 318.5 | 0.0 | 27.1 | (56.7) | (29.5) |
| Training & Other | 9.0 | 0.0 | 2,603.5 | 2,612.5 | 9.3 | 0.0 | 2,529.4 | 2,538.7 | 0.3 | 0.0 | (74.1) | (73.8) |
| Total Group Income | 1,762.3 | 1,002.9 | 4,226.4 | 6,991.6 | 1,898.0 | 1,059.9 | 4,194.6 | 7,152.5 | 135.7 | 57.0 | (31.8) | 160.9 |
| Group Expenses - Analysed by Type: | | | | | | | | | | | | |
| LSB Levy | 342.5 | 0.0 | 0.0 | 342.5 | 260.0 | 0.0 | 0.0 | 260.0 | 82.5 | 0.0 | 0.0 | 82.5 |
| OLC Levy | 125.0 | 0.0 | 0.0 | 125.0 | 10.0 | 0.0 | 0.0 | 10.0 | 115.0 | 0.0 | 0.0 | 115.0 |
| Payroll Costs | 777.5 | 1,041.7 | 1,706.9 | 3,526.1 | 820.1 | 1,039.8 | 1,737.3 | 3,597.1 | (42.6) | 1.9 | (30.4) | (71.1) |
| Operating Expenses | 733.2 | 727.3 | 1,253.5 | 2,714.0 | 734.8 | 742.3 | 1,158.1 | 2,635.2 | (1.6) | (15.0) | 95.3 | 78.8 |
| Administration Expenses | 216.0 | 328.0 | 582.3 | 1,126.3 | 220.2 | 306.8 | 553.9 | 1,080.8 | (4.2) | 21.3 | 28.4 | 45.4 |
| Sub Total | 2,194.1 | 2,097.0 | 3,542.6 | 7,833.8 | 2,045.0 | 2,088.8 | 3,449.3 | 7,583.2 | 149.1 | 8.2 | 93.3 | 250.6 |
| Sundry Income | 31.1 | 41.0 | 273.9 | 346.0 | 32.8 | 42.4 | 288.4 | 363.6 | 1.6 | 1.4 | 14.5 | 17.6 |
| Group Net Expenses | 2,163.0 | 2,056.0 | 3,268.8 | 7,487.8 | 2,012.3 | 2,046.4 | 3,161.0 | 7,219.6 | 150.7 | 9.6 | 107.8 | 268.2 |
| Group Expenses - Analysed by Company/Department: | | | | | | | | | | | | |
| Ilex Professional Standards | | | | | | | | | | | | |
| Sub Total | 692.3 | 0.0 | 0.0 | 692.3 | 657.9 | 0.0 | 0.0 | 657.9 | 34.4 | 0.0 | 0.0 | 34.4 |
| ILEX departments: | | | | | | | | | | | | |
| Membership | 184.0 | 370.5 | 87.8 | 642.3 | 199.8 | 385.2 | 86.3 | 671.2 | (15.8) | (14.7) | 1.5 | (28.9) |
| Awards & International | 411.0 | 834.4 | 192.6 | 1,437.9 | 469.3 | 871.6 | 152.1 | 1,492.9 | (58.3) | (37.2) | 40.5 | (55.0) |
| Journal | 23.5 | 47.7 | 213.8 | 285.0 | 25.7 | 44.8 | 211.5 | 281.9 | (2.1) | 2.9 | 2.3 | 3.1 |
| Corporate Affairs | 79.1 | 160.5 | 18.2 | 257.8 | 84.4 | 156.7 | 18.2 | 259.2 | (5.3) | 3.9 | 0.0 | (1.4) |
| Communications & Marketing | 118.7 | 241.0 | 40.0 | 399.7 | 111.7 | 207.5 | 35.5 | 354.7 | 7.0 | 33.5 | 4.5 | 45.0 |
| Central Resources | 654.5 | 401.8 | 147.5 | 1,203.9 | 463.6 | 380.7 | 149.2 | 993.5 | 191.0 | 21.2 | (1.7) | 210.4 |
| Subtotal | 1,470.7 | 2,056.0 | 699.8 | 4,226.6 | 1,354.3 | 2,046.4 | 652.7 | 4,053.4 | 116.4 | 9.6 | 47.2 | 173.2 |
| ITC | | | | | | | | | | | | |
| Sub Total | 0.0 | 0.0 | 2,568.9 | 2,568.9 | 0.0 | 0.0 | 2,508.3 | 2,508.3 | 0.0 | 0.0 | 60.6 | 60.6 |
| Group Net Expenses | 2,163.0 | 2,056.0 | 3,268.8 | 7,487.8 | 2,012.3 | 2,046.4 | 3,161.0 | 7,219.6 | 150.7 | 9.6 | 107.8 | 268.2 |
| Group Summary: | | | | | | | | | | | | |
| Group Income | 1,762.3 | 1,002.9 | 4,226.4 | 6,991.6 | 1,898.0 | 1,059.9 | 4,194.6 | 7,152.5 | 135.7 | 57.0 | (31.8) | 160.9 |
| Group Net Expenses | 2,163.0 | 2,056.0 | 3,268.8 | 7,487.8 | 2,012.3 | 2,046.4 | 3,161.0 | 7,219.6 | 150.7 | 9.6 | 107.8 | 268.2 |
| Group Surplus/(Deficit) | (400.7) | (1,053.1) | 957.6 | (496.2) | (114.2) | (986.5) | 1,033.6 | (67.1) | 286.5 | 66.7 | 76.0 | 429.1 |