

Solicitors Disciplinary Tribunal Administration					
2012 Budget Application					
Draft - 28 September 2011					
	2011 budget (£)	2012 estimate (£)	Variance ± 5%	Variance greater than ±£10,000	Please provide a detailed explanation for the causes for the variances.
<b>Salary and related costs</b>					
Permanent staff	449,048	560,874	24.90%	111,826	Increase due to staff changes within the year 2011.
Employers NI and pension contributions	112,262	145,827	29.90%	33,565	13.8% NI costs plus 12.25% pension contributions of permanent staff budget.
Members' NI costs	66,931	93,550	39.77%	26,619	13.8% of members' sittings fees.
Employee benefits	25,000	25,000	0.00%	0	Maintained at same level, includes medical insurance, health screening, gym membership.
Agency staff	20,000	10,000	-50.00%	-10,000	Decreased due to recruitment of additional staff in 2011
Recruitment costs	22,600	35,000	54.87%	12,400	Allows for recruitment of additional administration staff and members (Alternative Business Structures "ABS")
Other staff costs	5,000	5,000	0.00%	0	Maintained at same level.
<b>Total</b>	<b>700,841</b>	<b>875,251</b>	<b>24.89%</b>	<b>174,410</b>	
<b>General administration costs</b>					
Printing, stationery, office costs	30,000	30,000	0.00%	0	Cover maintained at existing levels based on 2010 expenditure
Postage, courier, DX	35,000	35,000	0.00%	0	Cover maintained at existing levels based on 2010 expenditure
Remuneration for Solicitor Members	348,600	463,600	32.99%	115,000	Provision of 100 extra sitting days (2members per day) to allow for a maximum 50 ABS appeals in 2012.
Solicitor Members expenses	95,000	127,000	33.68%	32,000	Cover increased due to additional sitting days to allow for a maximum 50 ABS appeals in 2012.
Remuneration for Lay Members	174,300	214,300	22.95%	40,000	Provision of 100 extra sitting days (1member per day) to allow for a maximum 50 ABS appeals in 2012.
Lay Members expenses	47,500	63,500	33.68%	16,000	Cover increased due to additional sitting days to allow for a maximum 50 ABS appeals in 2012.
AGM/Training Days	29,450	29,450	0.00%	0	Based on 2 training days for 38 Solicitor members @ 1/2 £575 rate + 19 Lay members at 1/2 £400 rate.
Board Meetings	6,250	6,250	0.00%	0	Maintained at same level based on 5 meetings per year and static number of directors.
Practising Certificate fees	3,696	3,492	-5.52%	-204	Based on staffing levels as at January 2012 and allowing for vacant positions
Financial Controller/Company Secretary	30,000	30,000	0.00%	0	Maintained at same level.
Audit	6,000	6,750	12.50%	750	Increase as per notification of increased Auditors' fees. Alternative quote obtained.

Staff travel/subsistence & subscriptions	1,500	1,500	0.00%	0	Maintained at same level.
Working Party Consultancy fees	10,000	10,000	100.00%	0	Anticipated fees for work by Tribunal Members on specific tribunal-related projects e.g. case management project
IT Support	19,790	19,790	0.00%	0	Maintained at same level.
IT Projects		20,000		20,000	Video conferencing, Human Resources software, staff intranet, computerised court diary, voice recognition, website-enabled newsletter for members.
General Computer running costs	10,000	10,000	0.00%	0	Maintained at same level.
Website	5,000	6,840	36.80%	1,840	Maintenance Contract with The Reading Room, SDT website supplier (cost confirmed in August 2011)
On-line Law Library subscription	18,433	17,342	-5.92%	-1,091	Decrease as per agreed contract.
Catering	20,000	27,000	35.00%	7,000	Increase due to additional sittings to allow for a maximum 50 ABS appeals in 2012.
Legal Fees	75,000	75,000	0.00%	0	Maintained at same level
Insurance	25,000	45,000	80.00%	20,000	Increase in premium due solely to Baxendale-Walker litigation.
Bank charges	1,200	1,200	0.00%	0	Maintained at same level.
<b>Total</b>	<b>991,719</b>	<b>1,243,014</b>	<b>25.34%</b>	<b>251,295</b>	
<b>Building costs</b>					
Rent & Service Charge	259,050	265,712	2.57%	6,662	Based on 2010 Rent and Service charges.
Costs related to 4th Floor acquisition		200,000		200,000	Estimated cost of additional office space on Gate House 4th floor (includes rent and fit out costs).
Rates	60,612	62,430	3.00%	1,818	Based on 2011 estimated rates charges with an increase of 3%. May be subject to decrease following recent rateable value review for building.
Rates/Service charge 4th Floor		90,000		90,000	Estimated Rates and Service charges for additional office space on Gate House 4th floor.
Maintenance/Security& Cleaning	24,000	40,000	66.67%	16,000	Based on 2010 costs with an increase for additional office space on Gate House 4th floor.
Electricity	5,500	6,000	9.09%	500	Based on expected electricity costs for 2011 with an increase for additional office space on Gate House 4th floor.
<b>Total</b>	<b>349,162</b>	<b>664,142</b>	<b>90.21%</b>	<b>314,980</b>	
<b>Contingency</b>					
	<b>35,000</b>	<b>55,000</b>	<b>57.14%</b>	<b>20,000</b>	Increase based on 2010 and 2011 spend
<b>Irrecoverable VAT</b>					
	<b>100,000</b>	<b>185,000</b>	<b>85.00%</b>	<b>85,000</b>	SDT is not VAT registered - estimate on VATable supplies. Includes increase due to higher VAT rate of 20% plus increase in other invoiced amounts.
<b>Total costs</b>	<b>2,176,722</b>	<b>3,022,407</b>	<b>38.85%</b>	<b>845,685</b>	
<b>Previous under/overspend</b>					

<b>NET TOTAL COSTS</b>		<b>3,022,407</b>	<b>38.85%</b>	<b>845,685</b>	The 2012 budget application has increased by 38.85% (£845,685) when compared with the 2011 budget. This is for the most part due to the proposed acquisition of the 4th floor of Gate House which is about to become available following refurbishment and estimated increased sitting fees and expenses as a result of hearing ABS appeals.
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