

| Proposed 2010/11 Operational Budget |              |             |
|-------------------------------------|--------------|-------------|
|                                     | £000         |             |
| Staff                               | 2,700        | 55%         |
| Accommodation                       | 585          | 12%         |
| Research                            | 300          | 6%          |
| IT/Finance/Facilities               | 251          | 5%          |
| LSB Board                           | 226          | 5%          |
| Consumer Panel                      | 204          | 4%          |
| Office costs                        | 153          | 3%          |
| OLC Board                           | 166          | 3%          |
| Depreciation                        | 151          | 3%          |
| Contracted out Services             | 127          | 3%          |
| Legal Reference/Support             | 68           | 1%          |
| <b>TOTAL inc OLC Board</b>          | <b>4,931</b> | <b>100%</b> |

