

**Solicitors Disciplinary Tribunal - 2011 Budget Application**

		2011 estimated budget			
	2010 budget (£)	2011 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	490,887	449,048	-8.52%	-41,839	Decrease due to staff changes within the year 2010 and no longer requiring the volume of more expensive temporary staff.
Employers NI and pension contributions	147,266	112,262	-23.77%	-35,004	Please refer to variance explanation for "permanent staff". This reflects the associated decrease in employers NI and pension contributions.
Members' NI costs	66,931	66,931	0.00%	0	12.8% of members' sittings fees.
Employee benefits	25,000	25,000	0.00%	0	Includes medical insurance, health screening, gym membership.
Agency staff	20,000	20,000	0.00%	0	This is to provide cover for potential staff absence and any periods of increased workload eg. Locum Clerk.
HR advice/recruitment costs	22,600	22,600	0.00%	0	Cover maintained at existing levels to deal with the proposed recruitment of non-executive Directors to the Board.
Other staff costs	5,000	5,000	0.00%	0	Covers monthly payroll costs and staff training.
<b>Total</b>	<b>777,684</b>	<b>700,841</b>	<b>-9.88%</b>	<b>-76,843</b>	The decrease in salary and related costs is due to staff changes within the year 2010. The budget calculation reflects these changes.
<b>General administration costs</b>					
Printing, stationery	30,000	30,000	0.00%	0	Cover maintained at existing levels based on 2010 expenditure
Postage, courier, DX	30,000	35,000	16.67%	5,000	Increase based on 2010 costs so far, reflecting an increase in the number of cases/document heavy cases.
Remuneration for Solicitor Members	348,600	348,600	0.00%	0	Cover maintained based on projected sittings.
Solicitor Members expenses	95,000	95,000	0.00%	0	Cover maintained based on projected sittings.
Remuneration for Lay Members	174,300	174,300	0.00%	0	Cover maintained based on projected sittings.
Lay Members expenses	47,500	47,500	0.00%	0	Cover maintained based on projected sittings.
AGM/Training Days	27,401	29,450	7.48%	2,049	Increase based on 2 training days/38 Solicitor members @ 1/2 £575 rate + 19 Lay members at 1/2 £400 rate.

Board Meetings	7,500	6,250	-16.67%	-1,250	We anticipate reduced costs for next year based on 5 Directors attendance at 5 Board Meetings at £250 each attendance allowance per meeting.
Practising Certificate fees	9,600	3,696	-61.50%	-5,904	The 2011 figure has been decreased as the SDTA will now only pay for staff Practising Certificates, this is based on 7 members of staff.
Financial Controller/Company Secretary	28,000	30,000	7.14%	2,000	Figure proposed based on actual 2010 costs so far, reflecting an increase in Year End work required, pension and insurance administration.
Audit	6,000	6,000	0.00%	0	Maintained at same level.
Staff travel/subsistence & subscriptions	1,500	1,500	0.00%	0	Maintained at same level.
Tribunal Exceptional Secretarial expenses	15,000	0	-100.00%	-15,000	No longer required as an item as panel members are paid fixed daily fees which include exceptional secretarial expenses.
Working Party Consultancy fees	0	10,000	100.00%	10,000	Anticipated fees at reduced rate for work by Tribunal Members on specific tribunal related projects.
IT Support	19,790	19,790	0.00%	0	Based on supplier figures.
General Computer running costs	8,000	10,000	25.00%	2,000	Increase to cover any replacement equipment, software and licenses required in 2011.
Website	25,000	5,000	-80.00%	-20,000	The 2010 figure assumed that a website upgrade will be completed in the 2010 financial year. Based on that assumption, running costs only will be incurred in 2011.
On-line Law Library subscription	20,000	18,433	-7.84%	-1,567	Reduced cost based on supplier figures. The SDTA has negotiated a fixed 3 year contract which will provide reduced costs in 2012 and 2013 also.
Catering	15,000	20,000	33.33%	5,000	Increase based on 2010 costs so far, reflecting an underestimate of the 2010 figure.
Legal Fees	40,000	75,000	87.50%	35,000	Estimated figure based on legal costs actually incurred in defending challenges to Tribunal decisions. Such costs are inevitably incurred but are unlikely to be recovered. Increased figure based on actual costs incurred over the last 2 financial years.
Insurance	35,000	25,000	-28.57%	-10,000	Decrease based on 2010 costs.
Bank charges		1,200		1,200	Expected charges, not previously split out in the Budget.
<b>Total</b>	<b>983,191</b>	<b>991,719</b>	<b>0.87%</b>	<b>8,528</b>	Increased general administration costs are primarily caused by estimated legal costs being budgeted at a higher level based on actual expenditure in 2009 and 2010 to date. The increase is offset by lower salary related costs.
<b>Building costs</b>					
Rent	184,750	184,750	0.00%	0	Based on current Rent charges.
Rates	52,215	60,612	16.08%	8,397	Based on current Rates invoices.
Service Charge	71,300	74,300	4.21%	3,000	Based on current Service Charge invoices.

Maintenance/Security & Cleaning	29,004	24,000	-17.25%	-5,004	Decrease based on 2010 costs so far. Contract renegotiated to reduce expenditure.
Electricity	5,500	5,500	0.00%	0	Based on expected electricity costs for 2010
<b>Total</b>	<b>342,769</b>	<b>349,162</b>	<b>1.87%</b>	<b>6,393</b>	
Contingency	35,000	35,000	0.00%	0	
Irrecoverable VAT	100,000	100,000	0.00%	0	Not VAT registered - estimate on VATable supplies.
<b>Total costs</b>	<b>2,238,644</b>	<b>2,176,722</b>	<b>-2.77%</b>	<b>-61,922</b>	
Previous under/overspend					
<b>NET TOTAL COSTS</b>		<b>2,176,722</b>	<b>-2.77%</b>	<b>-61,922</b>	Compared to the 2010 budget, the 2011 budget application has decreased by 2.77% (£61,922). This is for the most part due to changes in the staff budget figure and assumes that the website upgrade is implemented within 2010. In addition the SDT Operations Team has negotiated reduced-cost insurance and cleaning contracts with no consequent loss of benefits.