

The Intellectual Property Regulation Board - CEO working draft - private and confidential

2012 Budget (AW) excludes ABS

	<u>2011 Budget</u>	<u>2012 Budget</u>
	£	£
EXPENSES		
<u>Staff Costs</u>		
CEO Salary	50,000	50,000
Additional Officer Resource	30,000	30,000 Projects related but not ABS in 2012
CEO Employers NI Contribution	5,700	5,950
Additional Officer NI Contribution	3,200	3,200
Chair	28,800	24,000
Board Fees	40,800	40,600
Board Expenses (incl Travel)	20,000	20,000
Administrator (Temp) Costs	0	12,000 3 months (during Feb/March/April) plus holiday
Administrator (Perm) Salary Costs	45,000	40,000
Administrator's Employer's NI Contribution	1,300	3,400
Legal Costs and Professional Services	18,000	12,000
Appointment of lay member	2,000	0
Staff development	1,500	1,500
Appointment & Training of Discip Board	10,000	0 Carried forward from 2011 if not spent
Board Appraisals	4,000	2,000
Replacement of 4 Board Members (2012 & 2013)	10,000	2,500
Disciplinary Hearings	9,000	9,000 2011 Surplus to be put to the reserve (current)
<u>Administration Costs</u>		
PR/communication	5,000	5,000
Office Costs (not rent & service charge)	5,000	5,000
Info mgt & website maintenance	2,000	2,000
<u>Projects</u>		
IT - Public/Professional access/communications	36,000	36,000 Second tranche of two year planned spend
Research (Education projects)	1,200	6,000
<u>Contingency</u>		
	15,000	10,000 2011 surplus to be brought forward
<u>Running Costs</u>		
Rent & Service Charge	30,000	30,000
CIPA - Registration Admin Charges	25,625	30,000
CIPA - Registration Admin Charges (Dual)		6,000
ITMA - Registration Admin Charges	11,000	8,500
ITMA - Registration Admin Charges (Dual)		2,500
<u>Reserve</u>		
	0	0
	<u>410,125</u>	<u>397,150</u>
LSB Fee	110,000	118,000
LSB Cost uplift	12,000	0
LeO Levy		15,000
<u>Budget Expenditure</u>	<u><u>532,125</u></u>	<u><u>530,150</u></u>

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