

Breakdown	2008/9 Budget	2009/10 Budget
Staff Costs		
Total Secretariat Staff Costs	£486,447	£544,855
Total Member Costs	£287,539	£269,880
Total Pay/Staff Costs - Outside Payroll	£8,320	£14,787
Grand Total Staff Costs	£782,306	£829,522
Non Staff Costs		
Total Travel and Hotels	£51,100	£68,298
Total Premises & Office	£116,584	£122,353
Total Communications and Computers	£0	£5,176
Total Consultants	£165,020	£169,314
Legal Fees		
Solicitors Fees - General	£70,000	£74,269
Solicitors Fees - Disputes	£155,000	£170,751
Total Legal	£225,000	£245,020
Total Library, Media & Marketing	£56,265	£86,944
Other Supplies & Services	£8,240	£11,277
External Audit Fees	£110,000	£120,000
HMIC Inspections	£130,957	£100,000
Internal Audit Fees	£160,000	£90,350
Total Supplies & Services	£409,196	£321,627
Total Postage, Printing & Stationery	£25,561	£18,336
Total Advertising Vacancies	£35,000	£88,723
Total Non Staff Costs	£1,083,726	£1,125,790
Grand total	£1,866,032	£1,955,312