

Costs of Democracy**APPENDIX A**

Code Description	Working Budget 2011/12 £	2010/11 Actuals £	2009/10 Actuals £	2008/09 Actuals £
Direct Costs				
Salaries / Agency Pay		350	-	-
Members NI - note1	4,720	5,086	5,253	5,084
Members pension - note2	5,830	5,881	3,530	3,833
Learning&Development	-	1,643	2,683	154
Rent / Hire costs	2,300	1,384	3,351	2,277
Car Allowances	11,110	12,341	12,873	11,634
Equipment Purchase	500	-	-	21
Equipment Lease		350	212	244
Sacks		-	-	80
ID Badges	200	108	23	116
MFD photocopying chgs		2	-	-
Provisions	100	724	1,093	1,172
Printing	52,850	53,666	56,883	51,939
Advertising	3,250	886	1,444	708
Stationery		21	-	56
Text Books	400	170	-	1,474
Sundry Fees	2,000	2,656	2,437	2,317
Postages	13,030	12,309	12,205	11,721
Ext Telephones		260	-	-
Int Telephones	1,790	977	814	1,028
Computer Hire/Maintenance		-	-	270
Member Subsistence	3,000	724	949	659
Member Conference Expenses	930	749	782	971
Insurance Premium	2,030	2,036	2,000	1,960
	104,040	99,036	106,533	97,717
Member Allowances	322,630	270,000	254,001	247,829
Recharge of Officer time on Cost of Democracy	937,970	1,047,564	1,056,391	1,181,042
Chairmans Expenses				
Hired Vehicles	2,100	1,907	978	6,357
Repairs & Maintenance	250	-	-	-
Electrical Appliances		-	15	15
Chairman's Reception	6,500	5,370	4,432	5,707
Entertainment	250	1,165	831	1,805
Printing		351	432	711
Telephones	380	162	132	163
Member Subsistence	3,150	-	16	495
Chairmans Allowance	5,550	5,328	4,748	4,635
Vice-Chairmans Allowance	1,060	1,024	922	900
Miscellaneous	1,750	1,480	-	-
Remembrance	120	67	211	165
Compensation	-	80	293	2,471
Democratic Services	33,660	35,646	30,863	34,750
Document Centre	70	145	638	-
	54,840	52,565	44,480	58,174
Total	1,419,480	1,469,165	1,461,405	1,584,763

note 1
note 2

Some Member Allowances attract NI contributions
Some Members have joined the pension scheme