

**SOUTH EAST ENGLAND LEADERS' BOARD
BUDGET FOR CLG FUNDED REGIONAL STRATEGY WORK APRIL 2010 TO MARCH 2011**

	Budget 2009-2010 £	Budget 2010-2011 £
Income		
CLG Funding	<u>3,166,628</u>	<u>2,849,965</u>
 Expenditure		
Payroll costs	1,894,186	1,692,242
Recruitment	20,000	23,500
Training	40,000	35,000
Meetings Allowance	50,000	55,000
Research Budget	460,000	420,000
Corporate Communications	158,500	70,500
Publications and Consultations	60,000	47,000
Depreciation	0	3,000
Travel	35,000	30,000
Postage	15,000	10,000
Meetings	57,250	52,500
Printing and Stationery	40,000	47,000
Telephone	20,000	23,500
Professional Costs	60,000	82,000
IT costs and items under £1,000	15,000	25,000
Other Costs	21,692	24,723
Accommodation	190,000	209,000
Joint Appointments (SEE-iN staff)	30,000	0
	<u>3,166,628</u>	<u>2,849,965</u>
 NET SURPLUS / DEFICIT	 <u><u>0</u></u>	 <u><u>0</u></u>