APPENDIX 2

Draft CILEX Permitted Purposes 2027 Budget & PCF Calculations

CRL Income & Expenditure	2025 Final Budget for PCF	2026 Final Budget for PCF	2027 Draft Budget for PCF
Income excluding PCF	343,475	468,230	527,656
Operating Expenses	387,933	468,497	537,782
Trading Surplus/(Deficit)	(44,458)	(267)	(10,127)
Admin & Property Expenses	354,959	405,881	461,928
Payroll Costs	1,252,346	1,392,612	1,537,026
Funded from reserves	0	0	0
CRL Net Surplus/(Deficit)	**(1,651,763)**	**(1,798,760)**	**(2,009,081)**
Net Costs of CRL per Fellow & A.P	**£227**	**£233**	**£254**
LSB/OLC Levies	207,328	229,366	251,905
OPBAS	10,000	10,000	10,000
Total cost of Levies	**217,328**	**239,366**	**261,905**
Levies per Fellow & A.P.	**£30**	**£32**	**£35**
Total Costs of CRL + Levies per Fellow & A.P.	**£257**	**£265**	**£289**
CILEx Permitted Purposes: Fellows Apportionment			
Membership/Sales & Development/Operations	601,137	633,924	711,485
Awards/Education (now in Operations)	0	0	0
International (now in Education)	0	0	0
Journal (now in Communications)	0	0	0
Regulatory Affairs/Policy & Governance	52,601	52,617	59,183
Communications & Marketing/Communications	9,120	9,120	9,120
Central Resources & Admin	265,830	314,654	312,727
CILEx Law School	0	0	0
Other funding - Comp Fund contribution not required for 2022	0	(118,096)	0
	928,688	**892,219**	**1,092,515**
CILEx PP Costs per Fellow	**£130**	**£121**	**£142**
CILEx Permitted Purposes: A.Ps Apportionment			
Membership/Sales & Development/Operations	3,652	3,217	2,701
Awards/Education (now in Operations)	0	0	0
International (now in Education)	0	0	0
Journal (now in Communications)	0	0	0
Regulatory Affairs/Policy & Governance	430	379	345
Communications & Marketing/Communications	43	66	53
Central Resources & Admin	0	0	0
CILEx Law School	0	0	0
	4,125	**3,662**	**3,099**
CILEx PP Costs per A.P.	**£29**	**£31**	**£33**
Total Regulatory & Permitted Purposes Cost	**2,801,904**	**2,934,007**	**3,366,600**
Cost per Fellow	**£387**	**£387**	**£432**
Cost per A.P.	**£286**	**£296**	**£320**
Total Paying Fellows & A.Ps	7,285	7,499	7,483
Paying Fellows @ 01/04/XX	7,145	7,381	7,390
APs @ 01/04/XX	140	118	93
Total Members @ 01/04/XX	18,208	16,373	16,520