APPENDIX NUMBER 7
CRL 2026 Reforecast

	2026 Reforecast v Budget			2026 H1 Actual v Budget			2026 H2 Reforecast v Budget			2026 H2 Reforecast v H1 Actual		
	Reforecast	Budget	Variance	Actual	Budget	Variance	Reforecast	Budget	Variance	Reforecast	Actual	Variance
	£	£	£	£	£	£	£	£	£	£	£	£
PCF income	1,798,760	1,798,760	-	899,380	889,686	9,694	899,380	909,074	(9,694)	899,380	899,380	(1)
Practising Fee income	723,607	442,857	280,750	527,190	231,988	295,203	196,417	210,869	(14,452)	196,417	527,190	(330,774)
Other income	25,646	25,373	273	11,773	18,373	(6,600)	13,873	7,000	6,873	13,873	11,773	2,100
CILEx COMPENSATION FUND	20,771	22,084	(1,313)	10,373	11,141	(768)	10,398	10,943	(545)	10,398	10,373	25
Total income	2,568,785	2,289,075	279,710	1,448,718	1,151,188	297,529	1,120,067	1,137,886	(17,819)	1,120,067	1,448,718	(328,650)
Direct costs	593,783	380,683	(213,101)	410,233	195,420	(214,814)	183,550	185,263	1,713	183,550	410,233	226,683
Staff costs	1,542,996	1,392,612	(150,385)	788,746	696,306	(92,440)	754,251	696,306	(57,945)	754,251	788,746	34,495
Board Costs	89,965	87,815	(2,150)	44,982	43,907	(1,075)	44,982	43,907	(1,075)	44,982	43,907	(1,075)
Total direct costs	2,226,744	1,861,109	(365,635)	1,243,961	935,633	(308,328)	982,783	925,476	(57,307)	982,783	1,242,887	260,104
Administration costs	184,699	203,514	18,814	104,637	103,230	(1,407)	80,062	100,283	20,221	80,062	104,637	24,575
Shared services costs	202,368	202,368	-	101,184	101,184	0	101,184	101,184	(0)	101,184	101,184	(1)
Exceptional costs	13,051	-	(13,051)	10,051	-	(10,051)	3,000	-	(3,000)	3,000	10,051	7,051
Operational Surplus / (Deficit)	(58,077)	22,084	(80,162)	(11,115)	11,141	(22,257)	(46,962)	10,943	(57,905)	(46,962)	(10,040)	(36,921)
Surplus/(Deficit) net of Compensation Fund Income	(78,848)	(0)	(78,848)	(21,489)	(0)	(21,489)	(57,360)	0	(57,360)	(57,360)	(20,414)	(36,946)