



2013/14 Budget v Actual Expenditure

Description	Budget (£)	Actual Expenditure (£)	Explanatory notes
Staff costs (12 staff)	948,000	777,485	3 Inspectors started part way through 13/14.
Travel and subsistence	110,000	90,200	As above.
IT and telecommunications	25,000	1,094	Majority of costs met centrally by the Home Office (sponsor dept).
Recruitment, training and conferences	12,000	6,045	Recruitment costs met centrally by the Home Office (sponsor dept).
Office supplies, stationery, printing	3,500	5,529	Printing cost for 2013 Annual Report accounts for majority of spend.
Legal	2,500	0	No requirement in 13/14.
TOTAL	1,101,000	880,353	