

CORWM 2013-14 BUDGET ALLOCATIONS & EXPENDITURE

Secretariat

The budget allocation for 2013-14 is £375k. The initial budget allocations and forecast are set out below.

The committee is asked to approve them.

| Budget Heading | Budget allocation (£K) | End of year forecast (£K) | Comments |
|------------------------------|------------------------|---------------------------|---|
| Members fees and expenses | 313 | 313 | Forecast includes: <ul style="list-style-type: none"> • members fees (£227) and expenses (£50k) • miscellaneous meeting costs (£4k) • 'Employer' (DECC) NIC (at 13.8% estimated to be £32k) charged to CoRWM's cost centre |
| Plenary meetings | 24 | 24 | Cost of 7 closed plenary meeting in 2013-14 |
| Specialist technical support | 24.8 | 24.8 | No technical support currently planned. |
| CoRWM website | 5.2 | 5.2 | Website support from 1 April- 30 September 2013. |
| PSE | 5 | 5 | No PSE currently planned |
| Visits | 3 | 3 | Small visits to Sellafield and Sweden. |
| Totals | 375 | 375 | |