

ROSEMARY NELSON INQUIRY: EXPENDITURE BY CATEGORY (TO END-MAY 2011)

	2004/05 (£)	2005/06 (£)	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	2011/12 (£)	TOTAL (£)
LEGAL COSTS	213,577	650,968	3,595,705	4,795,714	5,895,561	1,563,159	162,524	407	16,877,614
Counsel to the Inquiry	199,085	612,843	1,142,263	1,574,322	2,004,209	755,266	157,539	-14,964	6,430,563
Eversheds	0	0	2,350,644	2,236,953	1,557,923	55,218	601	0	6,201,338
Legal costs for participants	8,098	3,281	72,878	941,062	2,228,882	749,606	2,012	14,964	4,020,784
Travel & accomm	6,394	34,844	29,920	43,377	104,547	3,069	2,372	407	224,930
PANEL	67,312	221,440	218,136	248,080	544,099	226,990	245,365	1,537	1,772,959
Chairman's salary	38,068	97,175	107,481	152,087	147,892	106,341	101,900	-156	750,789
Members' salaries	24,930	112,020	95,678	78,520	242,934	100,692	131,914	846	787,535
Chairman & Panel expenses	421	1,833	2,019	2,028	40,166	2,407	1,122	-1	49,994
Chairman & Panel travel & accomm	3,893	10,412	12,957	15,445	113,107	17,550	10,429	848	184,641
ACCOMMODATION	161,750	409,755	1,697,630	869,184	1,005,928	385,642	406,730	39,407	4,976,027
General Accommodation	2,539	5,189	177,932	72,189	184,463	53,122	60,000	0	555,434
Rates, rent and utilities	159,211	399,782	633,522	648,589	667,086	478,032	346,272	39,135	3,371,629
Maintenance and works	0	4,784	886,176	148,406	154,379	-145,512	458	272	1,048,964
IT	6,267	525,821	787,157	1,184,204	2,736,311	1,019,788	602,880	14,039	6,876,467
Maintenance and consultancy	0	479,879	720,741	1,167,576	2,693,077	1,020,260	596,080	12,491	6,690,105
Operation of systems	6,267	45,942	66,416	16,628	43,234	-472	6,800	1,548	186,363
STAFFING	47,624	737,411	854,317	1,019,576	1,344,782	676,455	465,251	54,681	5,200,099
Salaries	40,471	663,842	797,818	949,620	1,046,270	604,726	460,869	54,866	4,618,482
Travel & subsistence	249	28,454	24,502	33,454	175,511	36,188	2,531	-185	300,706
Accommodation	5,000	27,397	10,793	21,899	97,491	30,084	707	0	193,372
Other staff costs	1,904	17,718	21,204	14,603	25,510	5,457	1,144	0	87,539
ADMINISTRATION	55,057	980,378	3,182,742	2,155,575	3,124,500	1,209,468	41,444	4,653	10,753,818
General office expenditure	8,337	48,609	71,787	40,307	62,620	49,615	612	2,503	284,390
Postage/courier	541	6,200	8,324	10,014	17,893	7,909	7,078	582	58,541
Security services	0	37,437	375,113	52,506	606,826	63,842	-3,525	0	1,132,200
Professional fees/services	7,702	49,019	454,546	385,606	442,717	46,086	24,348	-180	1,409,844
Stationery/materials	4,880	14,856	12,341	15,595	31,794	5,755	1,950	142	87,313
Police Team	0	688,663	1,316,064	1,494,162	1,567,387	319,463	-17,965	0	5,367,774
Witness expenses	0	0	2,123	1,164	29,114	1,934	342	0	34,677
Capital expenditure	33,597	102,156	908,642	94,251	12,093	0	0	0	1,150,739
Other expenditure	0	33,438	33,802	61,970	354,056	714,864	28,604	1,606	1,228,341
TOTAL	551,586	3,525,774	10,335,687	10,272,333	14,651,183	5,081,501	1,924,195	114,725	46,456,982

NOTES ON COSTS

Panel	
Chairman & Panel's salaries, expenses, travel & accomm	Costs cover all three Panel members: Sir Michael Morland, Dame Valerie Strachan and Sir Anthony Burden.
Accommodation	
General accommodation	Includes the Inquiry's office in London and the Interpoint Building in Belfast.
Maintenance and works	Includes the cost of fitting out the Interpoint Building for the Inquiry's hearings (cost split with the Robert Hamill Inquiry).
IT	
Maintenance	Includes onsite support of IT systems by Fujitsu and consultancy by Deloitte.
Operation of systems	Includes audio visual costs, software licensing and web access.
Staffing	
Other staff costs	Includes security vetting and training.
Administration	
General office expenditure	Includes office equipment, consumables and other office services.
Professional fees/services	Includes redaction, scanning and other professional advisory services.
Police Team	Team of retired police officers set up to assess the murder investigation.
Other expenditure	Depreciation costs.