

BILLY WRIGHT INQUIRY: EXPENDITURE BY CATEGORY (TO END-AUGUST 2010)

Costs	2004/05 (£)	2005/06 (£)	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	TOTAL (£)
Legal Costs	0	947,849	1,348,436	2,171,188	3,353,645	2,016,954	2,587	9,840,659
Inquiry Counsel Fees	0	895,872	1,015,376	1,365,020	1,460,587	1,036,100	2,540	5,775,495
Legal costs – Participants	0	5,645	297,906	806,168	1,893,057	980,854	47	3,983,676
Participants' lawyers Travel & Accommm	0	46,332	35,155	0	0	0	0	81,487
Panel Salaries & Expenses	0	53,342	87,642	269,516	431,815	338,321	46,899	1,227,535
Chairman's Salary	0	9,305	17,970	49,055	53,185	68,904	19,624	218,043
Panel Members' Salaries	0	19,844	56,200	185,130	317,591	231,310	23,151	833,226
Chairman and Panel's Expenses	0	19,295	5,783	10,717	14,204	16,149	2,814	68,962
Chairman and Panel's Travel & Accommm	0	4,897	7,689	24,614	46,835	21,958	1,310	107,304
Accommodation	51,243	198,604	386,298	281,210	388,241	390,261	112,983	1,808,840
Office Rent & Utilities	51,243	198,605	386,298	281,210	388,241	390,261	112,983	1,808,840
Information Technology	0	409,454	1,157,131	2,401,613	2,641,450	1,002,742	296,170	7,908,561
Consultants	0	0	0	0	254,332	204,735	123,071	582,139
Operation of systems/maintenance	0	409,454	1,157,132	2,401,613	2,387,118	798,007	173,098	7,326,422
Staffing Costs	3,714	534,918	1,059,129	1,770,167	1,736,750	955,834	189,928	6,250,440
Salaries – permanent and temporary staff	282	413,392	857,995	1,279,664	1,321,245	791,137	159,262	4,822,976
Travel	2,505	38,543	129,901	293,472	240,178	109,387	19,980	833,966
Subsistence	926	10,780	5,999	6,219	10,714	8,811	1,085	44,534
Staff Accommodation costs	0	60,522	45,645	165,928	140,810	42,237	9,219	464,360
Other Staff Costs	0	11,682	19,590	24,884	23,803	4,263	383	84,604
Other administrative costs	3,891	117,688	399,213	1,710,906	404,057	113,723	43,806	2,793,284
General Office expenditure	948	62,367	204,547	185,620	25,441	60,632	7,067	546,662
Postage/Courier	0	6,915	3,708	8,360	6,036	6,145	268	31,432
Stationery and materials	0	7,534	13,582	26,550	12,687	9,285	2,434	72,072
Security Guard Services	0	96	10,245	187,504	229,556	147,980	0	575,381
Maintenance costs	2,943	18,371	98,736	1,120,453	18,379	68,091	1,541	1,328,514
Witness travel and expenses	0	2,359	40,136	30,134	33,622	1,929	19	108,199
Publication costs	0	2,758	626	1,112	503	9,618	25,182	39,799
Other Professional Services	0	9,829	18,964	118,784	0	276	0	147,853
Other Expenditure	0	7,459	8,669	26,665	71,894	169,767	7,295	291,749
Families' support counselling	0	0	0	5,724	5,939	0	0	11,663
Income (sale of fixtures & fittings)	0	0	0	0	0	(360,000)	0	(360,000)
TOTAL COSTS	58,848	2,261,855	4,437,849	8,604,601	8,955,958	4,817,835	692,373	29,829,319

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Notes on Costs	
Tribunal costs	
Tribunal and Chairman's salaries	Tribunal costs cover all 3 Tribunal members: The Rt Hon Lord MacLean, Professor Andrew Coyle CMG and The Rt Rev John Oliver
Information technology	
Consultants	Management of Inquiry's IT systems by Deloitte
Operation of systems / maintenance	Includes onsite IT support by Fujitsu
Staffing costs	
Accommodation costs	Includes accommodation costs incurred by Inquiry staff during the periods when the Inquiry was based in Northern Ireland
Other administrative costs	
General office expenditure	Includes telecommunications, office services and consumables
Maintenance costs	Includes hearing venue fit out costs and general accommodation related maintenance
Postage / Courier	Includes postage costs and mail screening
Witness travel and expense costs	Travel and subsistence of those who gave evidence
Other rental & rates charges	Includes cost for rental of office equipment and office rates
Other Professional services	Includes the cost of other professional advisory services
Other Expenditure	Depreciation and cost of capital charges
Income	Sale of fixtures and fittings from the hearings venue (Banbridge Courthouse) to the Inquiry into Hyponatraemia Deaths (IHRD)