

## 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"> <li>members fees (£227) and expenses (£50k)</li> <li>miscellaneous meeting costs (£4k)</li> <li>'Employer' (DECC) NIC (at 13.8% estimated to be £32k) charged to CoRWM's cost centre</li> </ul>
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.
<b>Totals</b>	<b>375</b>	<b>375</b>	