

IPSA Estimate for 2018-19

Annex A

Estimate for 2018-19				
	2017-18	2018-19		
	Budget £000	Budget £000	Variance Increase/ (decrease) £000	Variance %
Subhead A MPs Pay, Staffing, Business Costs and Expenses				
Contingency (1% of Subhead A)	1,833	1,853	19	1.1%
Business-As-Usual Scheme Costs	183,330	185,264	1,935	1.1%
MPs' salary	56,946	58,011	1,065	1.9%
MPs' staff salary and pensions full budget	90,187	92,597	2,410	2.7%
MPs' staff salary and pensions-Central adjustment for expected under spent budget			0	0.0%
MPs' expenses budget (capped)	22,599	23,172	573	2.5%
MP capped expenses-Central adjustment for expected under spent budget			0	0.0%
MPs' expenses (capped) Security	7,400	4,909	(2,491)	-33.7%
MPs' expenses (uncapped)	6,361	6,758	398	6.2%
The Creative Society Grant income	(165)	(183)	(19)	11.5%
Total Subhead A	185,163	187,117	1,954	1.1%
Subhead B IPSA Operations (core costs)				
Staff				
Chair and Board costs and SCIPSA Lay members	98	119	21	21.6%
IPSA Staff	3,599	3,598	(1)	0.0%
Compliance Staff	57	50	(8)	-13.3%
Total Staff	3,754	3,766	12	0.3%
Non Pay				
IT	632	736	104	16.4%
Software Hosting	280	466	186	66.4%
Recruitment	120	70	(50)	-41.7%
Training	104	126	22	20.9%
Accommodation, lease and maintenance	665	677	12	1.8%
Less: Recharges for Programmes	0	0	0	0.0%
Rental Income	(213)	(219)	(6)	3.0%
Legal costs	94	100	6	6.5%
Internal audit	66	66	0	0.0%
Other administrative resources			0	0.0%
Office running costs	294	294	(1)	-0.2%
HR-related costs	22	22	0	0.4%
Communication and research costs	37	47	11	29.3%
Consultancy	426	438	12	2.8%
Charges	8	8	0	0.0%
Office Move	0	762	762	0.0%
Contingency	100	200	100	100.0%
External Audit	80	80	0	0.0%
Total Non-pay	2,714	3,872	1,158	42.7%
Depreciation	520	309	(211)	-40.7%
Total Subhead B	6,988	7,947	959	13.7%
TOTAL Resource DEL	192,151	195,064	2,913	1.5%
Capital DEL				
MPs' scheme - deposit loans	175	205	30	17.1%
Capital expenditure IT	445	200	(245)	-55.1%
Capital expenditure-Asset under construction	1,840	860	(980)	-53.3%
TOTAL CAPITAL DEL	2,460	1,265	(1,195)	-48.6%
TOTAL DEL	194,611	196,329	1,718	0.9%
Annually Managed Expenditure				
Provisions and impairments FOI release	50	50	0	0.0%
Total Annually Managed Expenditure	50	50	0	0.0%
TOTAL DEL and AME	194,661	196,379	1,718	0.9%