

# Cost Template

(revised post KPMG discussion, draft 2, 10 February 2006)

Please fill in the yellow coloured cells

Costs	Unit	Non audited		
		Current Yr	Current Yr	Forecast
		2005/06	2005/06	2006/07
Headcount costs		Actual to 21/11/2005	Forecast to 31/03/2006	
Headcount	#	4	4	4
FTE	#	4	4	4
Salary	£	195979	337817	366081
Bonus	£	2547	5451	5615
Expenses	£	14605	28205	56080
Training	£			
Recruitment	£	0	15298	15000
National Insurance	£	25085	43241	46857
Pensions	£	9751	15555	16021
Property costs				
# of sites	#			
Rent	£			
Service charges & rates	£			
Service contracts	£			
Utilities	£			
Repair & maintenance	£			
Fixture, fittings & furniture	£			
Depreciation/replacement costs	£			
Planned relocation	£			
One-off (please specify)	£			
Other (please specify)	£			
Admin				
Postage	£	137	257	500
Stationery	£	3986	4186	5000
Telecom	£			
Insurances	£			
Transport	£			
Subscriptions	£			
Sundry	£	761	2761	10000
Ethics committee	£			
Legal	£			
Auditing	£			
Accounting	£			
Contingency	£			
Others (please specify)	£			
Media/Marketing				
Marketing	£			
Publishing	£	6020	37,520	80,000
Planned re-branding	£	0	0	0
Other (please specify)	£			
IT				
Hardware	£	0	0	800
Software	£	0	0	0
Support	£	0	200	200
Disaster recovery	£			
Depreciation/replacement costs	£			
IT cost 1 (Website)	£	2644	2644	10000
IT cost 2 (please specify)	£			
IT cost 3 (please specify)	£			
Outsource				
Service 1 (Consultancy)	£	117500	117500	60000
Service 2 (Comms consultant)	£	6236	11913	12000
Service 3 (Events)	£	0	15000	10000
Others				
Research	£	0	220000	230,000
Related party arrangements	£			
Licensing	£			
<b>Total</b>	£	<b>385251</b>	<b>857548</b>	<b>924154</b>

## Ofcom Consumer Panel

Please provide comments

Instructions/comments

As background, at the start of the 04/05 financial year there were two staff supporting the Panel, that increased to three in May 04 and to four staff in February 05.

Breakdown for staff and Panel members in Headcount template. Staff.  
Staff and member travel and subsistence, meals and hospitality.

Panel member recruitment. Ofcom bears any staff recruitment costs.  
Breakdown for staff and Panel members in Headcount template. Staff only.

The Consumer Panel is not charged by Ofcom for these items.

Postage costs  
stationary costs  
Includes voice, data and other telecom related service costs  
Individual and group costs  
All transport costs  
Subscriptions to journals, magazine, newspapers and/or other publications

Including conferences, speech to text reporting for hearing impaired participants in Panel events, and personal assistance for a Panel member who is a wheelchair user.

Sundry costs  
Ethics committee costs  
Legal costs  
Auditing costs  
Accounting costs  
Contingency costs  
Other admin costs not listed above

All relevant marketing costs incurred in normal operation of organisation

Publications: this year the Panel will have published/will publish an annual report, a 'consumer interest toolkit' report, an information leaflet and a 'tracker' research report. At November 05 the Panel had only published the annual report (£6k). The remaining (£31k) will be spent as per the listed documents. The 06/07 budget bid includes £80k for publications - this is to allow for an increased number of publications (at least two research publications) and to allow scope for publication design costs - publications to date have followed a plain format based on Ofcom templates.

Publishing costs of literature  
Costs incurred due to re-branding of organisation  
Other marketing costs not listed above

Member cost. Ofcom bears staff IT costs.

Member IT support.

Panel website development

Includes purchasing, leasing and/or renting  
Includes purchasing, leasing and/or renting  
IT support costs  
Costs of any disaster recovery provisions  
Depreciation/replacement costs of IT assets  
Other IT costs not listed above  
Other IT costs not listed above  
Other IT costs not listed above

For 06/07 £60k is budgetted for consultancy, partly based on previous spend. The Panel will wish to apply its consumer interest toolkit to at least two areas of Ofcom's work and consultants may be contracted to do the work.

Outsourcing of front & back office activity  
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Tracker and other consumer research.  
The budget for 05/06 is £220k, the tracker work has not yet been billed but will be before the end of 05/06 and in the order of £100k+, the remaining funds will be for spend on research on older people (which it is hoped will fall within the 05/06 financial year).

Research costs incurred  
Related party arrangement costs  
Licensing costs

Does the above capture all your income? If not please specify.

Does the above capture all your costs? If not please specify.

N/A

Yes -based on the Panel's budget

NOTE: The increase in "sundry" spend to £90k in 05/06 compared with 04/05 (see the Panel's 04/05 Annual Report), ie an increase of £61.6k is explained as follows:

£12k for the communications consultant engaged since April 05 (ie no comms consultant on 04/05),

£15k for member recruitment in 05/06 (there were no recruitment costs in 04/05),  
£15k for events - there were no external events in 04/05, in February this year the Panel held a high profile external event to launch the consumer interest toolkit report.

Publication of only two documents in 04/05 (the digital switchover report and a tracker research report - the 04/05 annual report was published in April 05) - in 05/06 the Panel expects to have published four documents.