

**NEWCASTLE CITY UNISON
BRANCH**

DRAFT BUDGET 2012

	BUDGET 2011 £	ACTUAL 2011 £	BUDGET 2012 £
Honoraria	0	0.00	0
Printing and Stationery	9,000	9,622.98	9,000
Salaries etc	105,000	98,475.10	101,000
Equipment	3,500	11,745.11	3,500
Publications	3,000	3,036.10	3,000
Postage	13,000	9,530.68	10,000
Conferences	13,000	6,060.29	10,000
Meetings	10,000	13,753.69	10,000
Expenses	6,000	6,533.84	6,000
Publicity	8,000	9,641.10	8,000
Education	5,000	2,427.85	5,000
Health and Safety	500	970.50	500
Self Organised Groups/ Equal Opportunities	500	7,607.50	12,000
Sport	220	50.00	220
Special Activities	6,000	4,004.12	5,000
Retired Members	900	657.45	900
Donations	9,000	5,535.20	9,000
Affiliations	2,000	341.00	2,000
Campaigning	15,000	29,144.48	15,000
Miscellaneous	5,380	12,619.54	5,080
Petty Cash	300	200.00	300
	215,300	231,956.53	215,500
Income			
Retention	214,000	214,265.59	214,200
ROS Subs	1,200	1,174.00	1,200
Interest	100	75.96	100
	215,300	215,515.55	215,500