

NEWCASTLE CITY UNISON BRANCH

BUDGET MONITOR 2012	BUDGET 2012 £	Expenditure to 14th November £	Balance £
Printing and Stationery	9,000	7,098.02	1,901.98
Salaries etc	101,000	81,929.45	19,070.55
Equipment	3,500	9,007.46	-5,507.46
Publications	3,000	1,526.60	1,473.40
Postage	10,000	13,105.57	-3,105.57
Conferences	10,000	7,796.17	2,203.83
Meetings	10,000	4,433.62	5,566.38
Expenses	6,000	2,809.04	3,190.96
Publicity	8,000	5,613.16	2,386.84
Education	5,000	4,628.84	371.16
Health and Safety	500	396.70	103.30
Self Organised Groups/ EO	12,000	7,810.52 *	4,189.48
Sport	220	0.00	220.00
Special Activities	5,000	0.00	5,000.00
Retired Members	900	665.00	235.00
Donations	9,000	8,528.00	472.00
Affiliations	2,000	301.25	1,698.75
Campaigning	15,000	14,680.66	319.34
Miscellaneous	5,080	698.62	4,381.38
Petty Cash	300	150.00	150.00
	215,500	171,179	44,321
* BME	1,448.65		
LGBT	2,177.07		
Disabled Members	2,930.00		
Womens Group	1,254.80		
	7,810.52		