

NEWCASTLE CITY UNISON BRANCH

Draft Budget 2013	BUDGET	Expenditure to 11th December	DRAFT BUDGET
	2012	£	
	£	£	
Printing and Stationery	9,000	9,434.36	9,000
Salaries: Branch Office	101,000	94,680.68	83,500
Release Costs			18,000
Equipment	3,500	9,319.24	5,000
Publications	3,000	1,747.20	3,000
Postage	10,000	14,513.34	12,000
Conferences	10,000	7,796.17	9,000
Meetings	10,000	4,985.77	8,000
Expenses: Branch Officers	6,000	2,518.42	3,000
Other		793.35	1,000
Publicity	8,000	6,043.16	3,000
Education: Learning Fund	5,000	5,251.24	5,000
Training			2,000
Health and Safety	500	396.70	500
Self Organised Groups: BME	3,000	2,267.95	3,000
LGBT	3,000	2,357.07	3,000
Disabled members	3,000	2,930.00	3,000
Womens Group	3,000	1,254.80	3,000
International	0	0.00	3,000
Young members	0	0.00	3,000
Health and Well Being	5,220	0.00	7,000
Retired Members	900	665.00	900
Donations	9,000	9,343.00	9,000
Affiliations	2,000	301.25	1,000
Campaigning	15,000	14,872.66	15,000
Miscellaneous	5,080	749.97	2,300
Petty Cash	300	150.00	300
	215,500	192,371	215,500