

NEWCASTLE CITY UNISON BRANCH

Budget 2013	Expenditure to 7th February £	Budget £	Balance £
Printing and Stationery	822.06	9,000	8,177.94
Salaries: Branch Office	1,031.15	83,500	82,468.85
Release Costs	3,375.72	18,000	14,624.28
Equipment	512.49	5,000	4,487.51
Publications	59.02	3,000	2,940.98
Postage	6,699.26	12,000	5,300.74
Conferences	0.00	9,000	9,000.00
Meetings	132.18	8,000	7,867.82
Expenses: Branch Officers	158.20	3,000	2,841.80
Other	80.00	1,000	920.00
Publicity	293.40	3,000	2,706.60
Education: Learning Fund	920.14	5,000	4,079.86
Training	190.80	2,000	1,809.20
Health and Safety	100.00	500	400.00
Self Organised Groups:			
BME	559.00	3,000	2,441.00
LGBT	96.00	3,000	2,904.00
Disabled members	723.04	3,000	2,276.96
Womens Group	785.20	3,000	2,214.80
International	0.00	3,000	3,000.00
Young members	0.00	3,000	3,000.00
Health and Well Being	0.00	7,000	7,000.00
Retired Members	0.00	900	900.00
Donations	295.00	9,000	8,705.00
Affiliations	270.00	1,000	730.00
Campaigning	684.60	15,000	14,315.40
Miscellaneous	204.10	2,300	2,095.90
Petty Cash	0.00	300	300.00
	17,991	215,500	197,508.64
Community Organiser	1,972.00	20,142	18,170.00