

NEWCASTLE CITY UNISON BRANCH

Budget 2013	Expenditure to 7th March £	Budget £	Balance £
Printing and Stationery	1,205.01	9,000	7,794.99
Salaries: Branch Office	7,922.30	83,500	75,577.70
Release Costs	3,375.72	18,000	14,624.28
Equipment	740.63	5,000	4,259.37
Publications	402.72	3,000	2,597.28
Postage	6,699.26	12,000	5,300.74
Conferences	0.00	9,000	9,000.00
Meetings	597.72	8,000	7,402.28
Expenses: Branch Officers	223.97	3,000	2,776.03
Other	160.00	1,000	840.00
Publicity	730.40	3,000	2,269.60
Education: Learning Fund	920.14	5,000	4,079.86
Training	313.45	2,000	1,686.55
Health and Safety	160.00	500	340.00
Self Organised Groups: BME	607.50	3,000	2,392.50
LGBT	148.00	3,000	2,852.00
Disabled members	1,398.94	3,000	1,601.06
Womens Group	1,580.35	3,000	1,419.65
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	1,840.00	9,000	7,160.00
Affiliations	270.00	1,000	730.00
Campaigning	734.60	15,000	14,265.40
Miscellaneous	932.04	2,300	1,367.96
Petty Cash	0.00	300	300.00
	30,963	215,500	184,537.25
Community Organiser	2,255.55	20,142	17,886.45