

NEWCASTLE CITY UNISON BRANCH

Budget 2013	Expenditure to 12th April £	Budget £	Balance £
Printing and Stationery	5,712.48	9,000	3,287.52
Salaries: Branch Office	20,673.53	83,500	62,826.47
Release Costs	3,375.72	18,000	14,624.28
Equipment	1,713.67	5,000	3,286.33
Publications	616.84	3,000	2,383.16
Postage	7,292.32	12,000	4,707.68
Conferences	0.00	9,000	9,000.00
Meetings	729.32	8,000	7,270.68
Expenses: Branch Officers	961.11	3,000	2,038.89
Other	260.00	1,000	740.00
Publicity	1,000.40	3,000	1,999.60
Education: Learning Fund	1,790.11	5,000	3,209.89
Training	1,409.45	2,000	590.55
Health and Safety	485.00	500	15.00
Self Organised Groups:			
BME	607.50	3,000	2,392.50
LGBT	148.00	3,000	2,852.00
Disabled members	1,128.04	3,000	1,871.96
Womens Group	2,043.35	3,000	956.65
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	25.00	900	875.00
Donations	3,372.00	9,000	5,628.00
Affiliations	420.00	1,000	580.00
Campaigning	959.60	15,000	14,040.40
Miscellaneous	1,084.29	2,300	1,215.71
Petty Cash	0.00	300	300.00
	55,808	215,500	159,692.27
Community Organiser	9,671.48	20,142	10,470.52