

**NEWCASTLE CITY UNISON BRANCH**

<b>Budget 2013</b>	<b>Expenditure to 9th May £</b>	<b>Budget £</b>	<b>Balance £</b>
Printing and Stationery	7,927.16	9,000	1,072.84
Salaries: Branch Office	21,704.60	83,500	61,795.40
Release Costs	3,375.72	18,000	14,624.28
Equipment	1,941.04	5,000	3,058.96
Publications	751.84	3,000	2,248.16
Postage	7,382.09	12,000	4,617.91
Conferences	0.00	9,000	9,000.00
Meetings	2,885.52	8,000	5,114.48
Expenses: Branch Officers	1,957.93	3,000	1,042.07
Other	2,476.55	1,000	-1,476.55
Publicity	1,310.40	3,000	1,689.60
Education: Learning Fund	2,090.11	5,000	2,909.89
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	486.00	3,000	2,514.00
Disabled members	1,128.04	3,000	1,871.96
Womens Group	2,088.35	3,000	911.65
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	3,427.00	9,000	5,573.00
Affiliations	545.00	1,000	455.00
Campaigning	1,159.60	15,000	13,840.40
Miscellaneous	1,269.82	2,300	1,030.18
Petty Cash	0.00	300	300.00
	<b>66,434</b>	<b>215,500</b>	<b>149,066.28</b>
Community Organiser	<b>13,011.56</b>	<b>20,142</b>	<b>7,130.44</b>