

NEWCASTLE CITY UNISON BRANCH

Budget 2013	Expenditure to 10th June £	Budget £	Balance £
Printing and Stationery	8,213.60	9,000	786.40
Salaries: Branch Office	35,516.09	83,500	47,983.91
Release Costs	3,375.72	18,000	14,624.28
Equipment	4,012.54	5,000	987.46
Publications	1,049.43	3,000	1,950.57
Postage	7,461.29	12,000	4,538.71
Conferences	5,530.00	9,000	3,470.00
Meetings	3,335.77	5,000	1,664.23
Expenses: Branch Officers	2,170.03	3,000	829.97
Other	3,412.42	4,000	587.58
Publicity	3,653.90	3,000	-653.90
Education: Learning Fund	2,191.74	5,000	2,808.26
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	781.00	3,000	2,219.00
Disabled members	1,143.04	3,000	1,856.96
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	50.00	900	850.00
Donations	3,582.00	9,000	5,418.00
Affiliations	545.00	1,000	455.00
Campaigning	1,159.60	15,000	13,840.40
Miscellaneous	1,521.82	2,300	778.18
Petty Cash	50.00	300	250.00
	93,345	215,500	122,154.71
Community Organiser	15,914.13	20,142	4,227.87