

NEWCASTLE CITY UNISON BRANCH

Budget 2013	Expenditure to 9th August 2013	Budget	Balance
	£	£	£
Printing and Stationery	8,928.51	9,000	71.49
Salaries: Branch Office	42,461.29	83,500	41,038.71
Release Costs	3,375.72	18,000	14,624.28
Equipment	5,739.57	5,000	-739.57
Publications	1,413.18	3,000	1,586.82
Postage	8,061.89	12,000	3,938.11
Conferences	5,530.00	9,000	3,470.00
Meetings	4,316.32	5,000	683.68
Expenses: Branch Officers	2,409.41	3,000	590.59
Other	3,501.99	4,000	498.01
Publicity	5,709.08	3,000	-2,709.08
Education: Learning Fund	2,335.74	5,000	2,664.26
Training	2,349.45	2,000	-349.45
Health and Safety	760.00	500	-260.00
Self Organised Groups:			
BME	607.50	3,000	2,392.50
LGBT	916.00	3,000	2,084.00
Disabled members	1,156.04	3,000	1,843.96
Womens Group	2,186.95	3,000	813.05
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	544.00	900	356.00
Donations	3,987.00	9,000	5,013.00
Affiliations	545.00	1,000	455.00
Campaigning	1,159.60	15,000	13,840.40
Miscellaneous	2,355.49	2,300	-55.49
Petty Cash	50.00	300	250.00
	110,400	215,500	105,100.27
Community Organiser	17,002.93	20,142	3,139.07