

NEWCASTLE CITY UNISON BRANCH

Budget 2013	Expenditure to	Budget	Balance
	19th September 2013		
	£	£	£
Printing and Stationery	9,491.53	9,000	-491.53
Salaries: Branch Office	75,127.89	83,500	8,372.11
Release			
Costs	3,375.72	18,000	14,624.28
Equipment	6,358.36	5,000	-1,358.36
Publications	1,557.38	3,000	1,442.62
Postage	10,268.00	12,000	1,732.00
Conferences	5,530.00	9,000	3,470.00
Meetings	4,886.84	5,000	113.16
Expenses: Branch Officers	3,166.85	3,000	-166.85
Other	3,691.86	4,000	308.14
Publicity	7,349.88	3,000	-4,349.88
Education: Learning Fund	2,785.84	5,000	2,214.16
Training	2,506.45	2,000	-506.45
Health and Safety Self Organised	787.00	500	-287.00
Groups: BME	607.50	3,000	2,392.50
LGBT	1,049.33	3,000	1,950.67
Disabled members	1,156.04	3,000	1,843.96
Womens Group	2,186.95	3,000	813.05
International	1,993.74	3,000	1,006.26
Young members	0.00	3,000	3,000.00
Health and Well Being	0.00	7,000	7,000.00
Retired Members	569.00	900	331.00
Donations	4,797.00	9,000	4,203.00
Affiliations	545.00	1,000	455.00
Campaigning	1,159.60	15,000	13,840.40
Miscellaneous	2,502.08	2,300	-202.08
Petty Cash	100.00	300	200.00
	153,550	215,500	61,950.16
Community Organiser	17,228.58	20,142	2,913.42