

NEWCASTLE CITY UNISON BRANCH

Budget 2013	18th October 2013	Expenditure to	Budget	Balance
		£	£	£
Printing and Stationery		9,847.09	9,000	-847.09
Salaries: Branch				
Office		82,135.09	83,500	1,364.91
Release				14,624.2
Costs		3,375.72	18,000	8
Equipment		7,462.68	8,000	537.32
Publications		1,608.38	3,000	1,391.62
Postage		11,540.69	12,000	459.31
Conferences		6,150.00	9,000	2,850.00
Meetings		4,971.34	5,000	28.66
Expenses: Branch				
Officers		3,456.46	3,000	-456.46
Other		4,378.49	4,000	-378.49
Publicity		7,723.98	6,500	-1,223.98
Education: Learning				
Fund		2,960.84	5,000	2,039.16
Training		2,506.45	2,000	-506.45
Health and Safety		1,005.70	500	-505.70
Self Organised				
Groups: BME		607.50	3,000	2,392.50
LGBT		1,643.33	3,000	1,356.67
Disabled members		1,814.40	3,000	1,185.60
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		5,502.00	9,000	3,498.00
Affiliations		545.00	1,000	455.00
Campaigning		4,164.40	8,000	3,835.60
Miscellaneous		3,445.68	2,300	-1,145.68
Petty Cash		100.00	300	200.00
		171,695	215,000	43,305.0
				9
Community Organiser		17,510.18	20,142	2,631.82