

NEWCASTLE CITY UNISON BRANCH

Budget 2013	Expenditure to 18th November 2013	Budget	Balance
	£	£	£
Printing and Stationery	10,401.73	9,000	-1,401.73
Salaries: Branch Office	89,163.01	83,500	-5,663.01
Release Costs	3,375.72	18,000	14,624.28
Equipment	7,755.06	8,000	244.94
Publications	1,672.13	3,000	1,327.87
Postage	11,540.69	12,000	459.31
Conferences	6,150.00	9,000	2,850.00
Meetings	6,042.46	5,000	-1,042.46
Expenses: Branch Officers	3,611.60	3,000	-611.60
Other	4,538.49	4,000	-538.49
Publicity	8,107.03	6,500	-1,607.03
Education: Learning Fund	2,960.84	5,000	2,039.16
Training	2,919.77	2,000	-919.77
Health and Safety	1,005.70	500	-505.70
Self Organised Groups: BME	1,827.50	3,000	1,172.50
LGBT	2,163.33	3,000	836.67
Disabled members	1,814.40	3,000	1,185.60
Womens Group	2,186.95	3,000	813.05
International	2,669.74	3,000	330.26
Young members	520.00	3,000	2,480.00
Health and Well Being	0.00	7,000	7,000.00
Retired Members	594.00	900	306.00
Donations	5,827.00	9,000	3,173.00
Affiliations	545.00	1,000	455.00
Campaigning	7,164.40	8,000	835.60
Miscellaneous	3,784.17	2,300	-1,484.17
Petty Cash	100.00	300	200.00
	188,441	215,000	26,559.28
Community Organiser	18,521.48	25,830	7,308.52