

NEWCASTLE CITY UNISON BRANCH

Budget 2013	Expenditure to 17th December 2013	Budget	Balance
	£	£	£
Printing and Stationery	12,006.98	9,000	-3,006.98
Salaries: Branch Office	96,190.93	83,500	12,690.93
Release Costs	3,375.72	18,000	14,624.28
Equipment	9,120.85	8,000	-1,120.85
Publications	1,909.63	3,000	1,090.37
Postage	13,157.60	12,000	-1,157.60
Conferences	6,150.00	9,000	2,850.00
Meetings	7,022.34	5,000	-2,022.34
Expenses: Branch Officers	4,485.77	3,000	-1,485.77
Other	4,846.04	4,000	-846.04
Publicity	10,512.68	6,500	-4,012.68
Education: Learning Fund	3,652.84	5,000	1,347.16
Training	3,515.97	2,000	-1,515.97
Health and Safety	1,005.70	500	-505.70
Self Organised Groups:			
BME	1,827.50	3,000	1,172.50
LGBT	3,951.16	3,000	-951.16
Disabled members	3,393.99	3,000	-393.99
Womens Group	2,951.95	3,000	48.05
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	6,364.00	9,000	2,636.00
Affiliations	545.00	1,000	455.00
Campaigning	9,304.30	8,000	-1,304.30
Miscellaneous	4,386.13	2,300	-2,086.13
Petty Cash	100.00	300	200.00
	213,561	215,000	1,439.18
Community Organiser	19,347.70	25,830	6,482.30