

NEWCASTLE CITY UNISON BRANCH

Budget 2014	Expenditure to £	Budget £	Balance £	Note
Printing and Stationery	6,122.61	9,000	2,877.39	1
Salaries: Branch Office	48,125.34	86,430	38,304.66	
Release Costs	18,681.48	18,000	-681.48	2
Equipment	6,178.95	5,000	-1,178.95	3
Publications	996.77	3,000	2,003.23	
Postage	6,172.74	12,000	5,827.26	
Conferences	8,337.90	9,000	662.10	4
Meetings	6,437.83	8,000	1,562.17	
Expenses: Branch Officers	5,406.55	3,000	-2,406.55	
Other	474.04	1,000	525.96	
Publicity	5,125.52	3,000	-2,125.52	
Education: Learning Fund	1,964.50	5,000	3,035.50	
Training	2,127.40	2,000	-127.40	
Health and Safety	278.15	500	221.85	
Self Organised Groups:				
BME	893.00	2,000	1,107.00	
LGBT	160.20	2,000	1,839.80	
Disabled members	0.00	2,000	2,000.00	
Womens Group	1,366.20	2,000	633.80	
International	0.00	2,000	2,000.00	
Young members	280.00	2,000	1,720.00	
Health and Well Being	0.00	2,000	2,000.00	
Retired Members	75.00	900	825.00	
Donations	2,230.00	5,000	2,770.00	
Affiliations	240.00	1,000	760.00	
Campaigning	7,489.05	13,000	5,510.95	5
Miscellaneous	1,534.30	2,300	765.70	
Petty Cash	0.00	300	300.00	
subs to HQ	512.10	0	-512.10	6
	131,210	201,430	70,220.37	
Community Organiser	6,195	6,480	285.12	

1. Printing and Stationery includes the printing for the AGM
2. Salaries and Release Costs is the full year spend for D Muse charged by YHN
3. Equipment is largely the annual contract for Printers/copiers etc
4. Conferences is the payment for the National Conference 2014
5. Campaigning includes Dignity Action Day £1648 and School packs £4,761
6. Includes £464.10 Adjustment relating to 2013 as per the final year end returns to UNISON