

NEWCASTLE CITY UNISON BRANCH

Budget 2014	Expenditure to 29th September 2014	Budget	Balance	Note
	£	£	£	
Printing and Stationery	6,443.54	9,000	2,556.46	1
Salaries: Branch Office	63,454.27	86,430	22,975.73	
Release Costs	18,681.48	18,000	-681.48	2
Equipment	6,524.69	5,000	-1,524.69	3
Publications	1,088.97	3,000	1,911.03	
Postage	6,376.86	12,000	5,623.14	
Conferences	8,337.90	9,000	662.10	4
Meetings	6,560.13	8,000	1,439.87	
Expenses: Branch Officers	6,348.72	3,000	-3,348.72	
Other	639.84	1,000	360.16	
Publicity	5,567.23	3,000	-2,567.23	
Education: Learning Fund	2,484.50	5,000	2,515.50	
Training	2,127.40	2,000	-127.40	
Health and Safety	407.15	500	92.85	
Self Organised Groups:				
BME	893.00	2,000	1,107.00	
LGBT	160.20	2,000	1,839.80	
Disabled members	1,098.00	2,000	902.00	
Womens Group	1,545.60	2,000	454.40	
International	0.00	2,000	2,000.00	
Young members	280.00	2,000	1,720.00	
Health and Well Being	125.00	2,000	1,875.00	
Retired Members	260.00	900	640.00	
Donations	3,910.00	5,000	1,090.00	
Affiliations	240.00	1,000	760.00	
Campaigning	11,563.14	13,000	1,436.86	5
Miscellaneous	1,726.54	2,300	573.46	
Petty Cash	0.00	300	300.00	
subs to HQ	524.10	0	-524.10	6
	157,368	201,430	44,061.74	
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