

NEWCASTLE CITY UNISON BRANCH

Budget 2014	Expenditure to 23rd October 2014	Budget	Balance	Note
	£	£	£	
Printing and Stationery	6,443.54	9,000	2,556.46	1
Salaries: Branch Office	70,535.52	86,430	15,894.48	
Release Costs	18,681.48	18,000	-681.48	2
Equipment	7,274.19	5,000	-2,274.19	3
Publications	1,184.77	3,000	1,815.23	
Postage	7,432.99	12,000	4,567.01	
Conferences	8,337.90	9,000	662.10	4
Meetings	6,898.83	8,000	1,101.17	
Expenses: Branch Officers	6,348.72	3,000	-3,348.72	
Other	639.84	1,000	360.16	
Publicity	7,057.19	3,000	-4,057.19	
Education: Learning Fund	3,182.50	5,000	1,817.50	
Training	2,592.40	2,000	-592.40	
Health and Safety	407.15	500	92.85	
Self Organised Groups:				
BME	893.00	2,000	1,107.00	
LGBT	718.16	2,000	1,281.84	
Disabled members	1,402.00	2,000	598.00	
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	270.00	900	630.00	
Donations	4,865.00	5,000	135.00	
Affiliations	505.00	1,000	495.00	
Campaigning	12,306.66	13,000	693.34	5
Miscellaneous	1,786.09	2,300	513.91	
Petty Cash	0.00	300	300.00	
subs to HQ	524.10	0	-524.10	6
	172,238	201,430	29,192.37	
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, School recruitment, and Sure Start activity
6. Includes £464.10 Adjustment relating to 2013 as per the final year end returns to UNISON.