

NEWCASTLE CITY UNISON BRANCH

Budget 2014	Expenditure to 20th November 2014	Budget	Balance	Note
	£	£	£	
Printing and Stationery	7,006.26	9,000	1,993.74	1
Salaries: Branch Office	77,616.77	86,430	8,813.23	
Release Costs	18,681.48	18,000	-681.48	2
Equipment	7,593.69	5,000	-2,593.69	3
Publications	1,565.72	3,000	1,434.28	
Postage	9,521.79	12,000	2,478.21	
Conferences	8,337.90	9,000	662.10	
Meetings	7,096.23	8,000	903.77	
Expenses: Branch Officers	6,735.67	3,000	-3,735.67	
Other	677.84	1,000	322.16	
Publicity	8,168.77	3,000	-5,168.77	
Education: Learning Fund	3,182.50	5,000	1,817.50	
Training	3,450.50	2,000	-1,450.50	
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	6,075.00	5,000	-1,075.00	4
Affiliations	555.00	1,000	445.00	
Campaigning	16,010.87	13,000	-3,010.87	5
Miscellaneous	1,809.56	2,300	490.44	
Petty Cash	0.00	300	300.00	
subs to HQ	534.10	0	-534.10	6
	190,261	201,430	11,169.44	
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. Donations includes a £605 donation for the Ebola Crisis
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.