

NEWCASTLE CITY UNISON BRANCH

	Budget 2015		Totals	notes
Staff Salaries		£ 84,585.00		
	anticipated pay rise 2015*	£ 1,300.00	£ 85,885.00	*anticipated 1%
Release costs	CVS Organiser	£ 19,000.00		
	Education Coordinator*	£ 14,200.00		*50% release costs
	School's Organiser	£ 18,500.00		
	WCL Organiser*	£ 17,600.00		*80% release costs
	CVS Organiser*	£ 25,000.00	£ 94,300.00	*Budget from IAF (£20K) + Regional Pool Bid (£10K) - 10 month secondment
Web site	hosting	£ 50.00		
	Content / Update	£ 3,600.00	£ 3,650.00	
Equipment	mobile phones*	£ 3,720.00		*12 number - branch officers
	Xerox	£ 1,700.00		
	Xerox maintenance	£ 230.00		
	Neopost (franking)	£ 590.00		
	Two fold	£ 2,360.00		
	Duplicator	£ 360.00	£ 8,960.00	
Self Organised Groups	BME	£ 1,000.00		
	LGBT	£ 1,000.00		
	Disabled	£ 1,000.00		
	Young	£ 1,000.00		
	Retired	£ 1,000.00		
	Women	£ 1,000.00	£ 6,000.00	
	International		£ 1,000.00	
	Health & Safety		£ 1,000.00	
Conferences	LGC/NDC	£ 5,500.00		
	Delegate expenses	£ 1,750.00		
	Black Members	£ 1,875.00		
	Delegate expenses	£ 1,110.00		
	LGBT	£ 240.00		
	Delegate expenses	£ 240.00		
	Women's	£ 560.00		
	Delegate expenses	£ 480.00		
	Retired Members	£ 204.00		
	Delegate expenses	£ 80.00		
	Disabled Members	£ 981.00		
	Delegate expenses	£ 240.00		
	Health & Safety	£ 500.00		
	Delegate expenses	£ 120.00	£ 13,880.00	
Annual General Meeting 2015			£ 1,300.00	
Miscellaneous expenses / contingencies			£ 1,500.00	
Campaigning			£ 6,500.00	
Postage			£ 9,000.00	
Printing / Stationery / Supplies			£ 4,000.00	
Donations			£ 2,500.00	
Affiliations			£ 700.00	
Subscriptions			£ 400.00	
Education / Training	Learning Fund		£ 2,000.00	
	Branch Officers / Stewards		£ 2,000.00	
	Members		£ 1,000.00	
Honoraria*			£ 11,689.19	*Subject to AGM agreement
Auditor honoraria			£ 600.00	
			£ 257,864.19	
Retention		£ 228,000.00		Reserves
*Transfer funds from IA Fund		£ 20,000.00		Redundancy Provision
Regional Pool Bid		£ 10,000.00		Welfare Fund
				Lottery Fund
				Industrial Action Fund*
		£ 258,000.00	£ 258,000.00	£ 15,000.00 *after transfer
balance			£ 135.81	