

NEWCASTLE CITY UNISON BRANCH

Budget 2016	Expenditure to 24th June 2016	Budget	Balance	Note
	£	£	£	
Printing and Stationery	3,345.03	2,500	-845.03	
Salaries: Branch Office	25,404.90	53,230	27,825.10	
Release Costs	54,876.03	101,700	46,823.97	includes full year costs for CSV organiser and D Muse
honoraria	0.00	11,670	11,670.00	
Equipment	2,640.98	7,040	4,399.02	
Subscriptions	437.25	400	-37.25	
Postage	4,136.51	7,000	2,863.49	
Conferences	10,236.30	12,920	2,683.70	includes accomodation for NDC
Annual General Meeting	1,005.00	1,300	295.00	
Website	1,085.09	1,850	764.91	
Education: Learning Fund	443.85	1,000	556.15	
Training	721.25	2,500	1,778.75	
Health and Safety	228.75	1,000	771.25	
Self Organised Groups:				
BME	32.17	1,000	967.83	
LGBT	0.00	1,000	1,000.00	
Disabled members	95.95	1,000	904.05	
Womens Group	0.00	1,000	1,000.00	
International	1,902.89	1,000	-902.89	
Young members	0.00	1,000	1,000.00	
Retired Members	997.30	1,000	2.70	
Schools	130.00	0	0.00	
Donations	1,930.00	1,000	-930.00	
Affiliations	130.00	700	570.00	
Campaigning	516.00	6,500	5,984.00	
Miscellaneous	3,864.59	4,340	475.41	
Petty Cash	0.00	0	0.00	
subs to HQ	91.40	0	-91.40	
	114,251.24	223,650	109,398.76	