

NEWCASTLE CITY UNISON BRANCH

Budget 2016	Expenditure to 03/11/2016	Budget	Balance	Note
	£	£	£	
Printing and Stationery	3,918.11	2,500	-1,418.11	
Salaries: Branch Office	48,844.86	53,230	4,385.14	
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	3,963.07	7,040	3,076.93	
Subscriptions	484.50	400	-84.50	
Postage	6,345.28	7,000	654.72	
Conferences	13,875.60	12,920	-955.60	includes accommodation for NDC
Annual General Meeting	1,005.00	1,300	295.00	
Website	1,926.40	1,850	-76.40	
Education: Learning Fund	892.85	1,000	107.15	
Training	2,261.45	2,500	238.55	
Health and Safety	228.75	1,000	771.25	
Self Organised Groups: BME	85.97	1,000	914.03	
LGBT	27.00	1,000	973.00	
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	1,822.36	1,000	-822.36	
Schools	130.00	0	0.00	
Donations	3,680.00	1,000	-2,680.00	
Affiliations	245.00	700	455.00	
Campaigning	1,457.76	6,500	5,042.24	
Miscellaneous	5,191.51	4,340	-851.51	
Petty Cash	0.00	0	0.00	
subs to HQ	123.40	0	-123.40	
	153,383.74	223,650	70,266.26	