

NEWCASTLE CITY UNISON BRANCH

Budget 2016	Expenditure to 29/11/2016 £	Budget £	Balance £	Note
Printing and Stationery	4,242.73	2,500	-1,742.73	
Salaries: Branch Office	55,612.99	53,230	-2,382.99	
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	5,363.07	7,040	1,676.93	
Subscriptions	484.50	400	-84.50	
Postage	7,287.76	7,000	-287.76	
Conferences	13,875.60	12,920	-955.60	includes accomodation for NDC
Annual General Meeting	1,005.00	1,300	295.00	
Website	1,926.40	1,850	-76.40	
Education: Learning Fund	1,042.85	1,000	-42.85	
Training	2,390.46	2,500	109.54	
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	2,062.81	1,000	-1,062.81	
Schools	130.00	0	0.00	
Donations	5,240.00	1,000	-4,240.00	
Affiliations	320.00	700	380.00	
Campaigning	1,457.76	6,500	5,042.24	
Miscellaneous	6,241.46	4,340	-1,901.46	
Petty Cash	0.00	0	0.00	
subs to HQ	123.40	0	-123.40	
	166,023.38	223,650	57,626.62	