

# Budget 2019-20



Budget		
Current (2019-20)	£	107,854.73
Reserves (from 2016-2019)	£	167,154.00
<b>TOTAL</b>	<b>£</b>	<b>275,008.73</b>

Expense Category	Annual Budget	Actual Spend to Date	Outstanding Commitments	Expense Variance	Variance Percentage
Salaries	£ 37,780.00	£ 9,446.00	£ 28,334.00	£ -	0%
Staff Training	£ 1,000.00	£ -	£ -	£ 1,000.00	100%
Mobile	£ 270.00	£ 7.00	£ -	£ 263.00	97%
Room Hire	£ 3,000.00	£ 321.00	£ -	£ 2,679.00	89%
Travel	£ 250.00	£ 48.50	£ -	£ 201.50	81%
Refreshments	£ 100.00	£ -	£ -	£ 100.00	100%
Printing	£ 1,000.00	£ -	£ -	£ 1,000.00	100%
Consultancy fees	£ 5,000.00	£ -	£ -	£ 5,000.00	100%
Marketing	£ 3,000.00	£ -	£ -	£ 3,000.00	100%
Advances	£ 55,954.73	£ 22,464.00	£ -	£ 33,490.73	60%
Misc Expenses	£ 500.00	£ 128.51	£ -	£ 371.49	74%
<b>TOTAL</b>	<b>£ 107,854.73</b>	<b>£ 32,415.01</b>	<b>£ 28,334.00</b>	<b>£ 47,105.72</b>	<b>44%</b>