

			£ 1,840	£ 1,900	£ 1,960	£ 1,960	Cap
			7.20	7.42	7.64	7.64	pence
NALC			3.00%	3.00%	3.00%	3.00%	
AGM BUDGET SUMMARY -2020-24							
	Audit	Budget	Budget	Budget	Budget	Budget	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24	
INCOME		£	£	£	£	£	
Affiliations	1,038,730	1,030,000	1,070,900	1,122,289	1,165,957	1,200,936	
Publications & Events	38,274	36,000	45,000	45,000	45,000	45,000	
Commissions & Other Income	97,937	92,000	92,000	92,000	92,000	92,000	
Development & Project Income	36,597	32,000	30,000	30,000	30,000	30,000	
	1,211,537	1,190,000	1,237,900	1,289,289	1,332,957	1,367,936	
EXPENSES		£	£	£	£	£	
Accomodation,Insurance, Repairs & maintenance	137,152	126,000	141,000	150,000	153,500	157,000	
staff, including agency, consultancy and support	880,560	879,139	900,900	915,960	933,362	951,111	
Democracy	47,783	46,250	47,250	48,000	48,000	48,000	
Promotions	24,991	20,000	20,000	20,000	20,000	20,000	
Operating expenses & sundries	132,652	118,500	121,500	125,000	125,500	126,000	
Total Expenditure	1,223,140	1,189,889	1,230,650	1,258,960	1,280,362	1,302,111	
Surplus/deficit	-11,603	111	7,250	30,329	52,595	65,825	