

<b>FUTURE YEARS Apr - Mar 2014</b>	<b>BUDGET 2013/14</b>	<b>EXPECTED Apr-Mar</b>	<b>ACTUAL Apr-Mar</b>
<b>INCOME</b>			
Grants			
Subscriptions			
Donations			
Misc			108
Interest			
Total income	0	0	108
Carry forward from 2014/15			22864
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>22972</b>
<b>EXPENDITURE</b>			
<u>STAFFING COSTS</u>			
Salaries/NI/Pension			1752
Central Salaries (Contribution)			
Recruitment			
Travel & Subsistence			17
Staff training			
<u>ADMINISTRATION</u>			
Overheads (rent/heat/light etc)			
Mobile Phones			
Stationary/Postage/Office Equipment			29
Subscriptions/Memberships			
<u>PROJECT ACTIVITY</u>			
Room Hire			458
Refreshments			53
Printing/Publicity/Promotions			8
Travel Expenses			985
Training			
Funding Allocation			
One-off Activities (External conferences)			
Events (AGM, Away Day, Conference)			483
Evaluation			
<u>CORE CENTRAL COSTS</u>			
Phone/Broadband			
IT Services			
Audit			
Professional Fees			
Insurance			
Misc			
Bank Charges			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3785</b>
<b>Surplus/(Defecit)</b>	<b>0</b>	<b>0</b>	<b>19186</b>