

2023 – 2024 Budget

	Current	Proposed
Branch Funding	272,620.00	286,000.00
Other income eg/interest accrued, unemployed members fees	879.00	4,000.00
Retired members subscriptions	90.00	75
Income total	273,589	290,075.00
Other Administration	3,000.00	3,000.00
Salaries for 5 employees including case workers payroll services	160,111.96	170,000.00
Honoraria	27,262.00	28,600.00
Conferences and group meetings	14,000.00	14,000.00
Branch committee and Participation	1,500.00	1,500.00
AGM Mailing	7,800.00	7,400.00
Other meetings eg/member meetings and associated expenses	2,000.00	2,000.00
Campaigns	8,000.00	8,000.00
Publicity	2,000.00	2,000.00
Transfer to fighting fund	13,631.00	14,500.00
Education including training of reps, up to date law publications etc	10,000.00	5,000.00
Affiliations	1,000.00	1,000.00
Donations	24,000.00	24,000.00
Local Activities/Self organised groups including retired members	5,000.00	6,000.00
Other expenditure	3,000.00	3,000.00
Total		290,000.00