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|---|-------|
| Month | April |
| Month number from start of financial year | 1 |

| BUDGET & SPEND | 2021/22 (Apr - Mar) | YTD | YTD | YTD |
|----------------------------|---------------------|---------------------|-----------------|---|
| | <i>Budget</i> | <i>Actual spend</i> | <i>Expected</i> | Index (>100 = overspend; <100 = underspend) |
| Honorarium | £1,500.00 | | | |
| Salaries | £114,420.00 | | | |
| Staff Overtime | £0.00 | | | |
| Employer NI | £8,155.00 | | | |
| Pension Contributions | £2,554.00 | | | |
| Consultancy Fees | £2,000.00 | | | |
| Meeting Room Hire | £3,000.00 | | | |
| Other Meeting Expenses | £1,000.00 | | | |
| Course Fee's | £3,000.00 | | | |
| Members Expenses | £20,000.00 | | | |
| Members Travel | £3,000.00 | | | |
| Chairman Expenses | £6,000.00 | | | |
| Staff Travel | £4,000.00 | | | |
| Contractor Meetings | £6,000.00 | | | |
| Office Expenses | £900.00 | | | |
| Telephone/Broadband | £1,000.00 | | | |
| IT | £2,500.00 | | | |
| Accountancy | £1,500.00 | | | |
| Insurance | £0.00 | | | |
| Bank Charges | £39.00 | | | |
| PR, Campaigns and Training | £9,000.00 | | | |
| PSNC LEVY | £99,358.00 | | | |
| SE Forum Levy | £350.00 | | | |
| TOTALS | £ 289,276.00 | | | |

Levy Income £238268.16 for 10 months from June 21

Income (Sponsorship)