

**HERTFORD & HITCHIN AREA MEETING
BUDGET 2018**

| <i><u>Budget</u></i> <i><u>2016</u></i> | <i><u>Actual</u></i> <i><u>12mths</u></i> | <i><u>Budget</u></i> <i><u>2017</u></i> | <i><u>Actual</u></i> <i><u>9mths</u></i> | | Proposed Budget 2018 |
|--|--|--|---|----------------------------|-------------------------------------|
| | | | | INCOME | |
| 10,000 | 3,000 | 7,500 | 7,523 | LM Quotas | 8,500 |
| 50 | 215 | 100 | 260 | Donations/Grants | 400 |
| 4,000 | 3,825 | 4,000 | 4,000 | Camp | 4,000 |
| 450 | 652 | 400 | 1 | Interest | 450 |
| <u>14,500</u> | <u>7,691</u> | 12,000 | <u>11,784</u> | Total Income | 13,350 |
| | | | | EXPENDITURE | |
| | | | | Area Meeting costs | |
| 600 | 174 | 600 | 95 | Administration | 400 |
| 1,600 | 1,823 | 1,600 | 806 | Conferences | 1,400 |
| 600 | 720 | 600 | 810 | Subscriptions | 800 |
| 600 | 663 | 600 | 126 | Training | 500 |
| <u>3,400</u> | <u>3,380</u> | <u>3,400</u> | <u>1,837</u> | | <u>3,100</u> 3,100 |
| | | | | Building Fund costs | |
| 3,000 | 6,814 | 3,000 | 9,714 | Building Work | 8,000 |
| 7,400 | 7,559 | 7,400 | | Property Insurance | 7,600 |
| <u>10,400</u> | <u>14,373</u> | <u>10,400</u> | <u>9,714</u> | | <u>15,600</u> 15,600 |
| | | | | Other costs | |
| 4,000 | 4,524 | 4,000 | 4,000 | Camp | 4,000 |
| 600 | 1,066 | 600 | 410 | Grants | 600 |
| <u>4,600</u> | <u>5,590</u> | <u>4,600</u> | <u>4,410</u> | | <u>4,600</u> 4,600 |
| <u>17,800</u> | <u>23,343</u> | <u>18,400</u> | <u>15,961</u> | Total Expenditure | <u>23,300</u> 23,300 |
| <u>-3,300</u> | <u>-15,652</u> | <u>-6,400</u> | <u>-4,177</u> | From Reserves | <u>-9,950</u> |