

## ESTIMATED BUDGET FOR 2017 - 2018

INCOME	TOTAL	EXPENDITURE	ACTUAL FOR 2016-17	BUDGET 2017-18	NOTES
Brought Forward from July 2017	£377.02	Hire of Venues (4 times per year)	£191.55	£240.00	See Note (a)
Affiliation Fees 2017-2018 x 25	£625.00	Administration	£228.98	£270.00	See Note (b)
		Travel	£34.05	£200.00	See Note (c)
		Website	£30.00	£30.00	See Note (d)
		Network Development Costs	£60.00	£60.00	See Note (e)
<b>TOTAL</b>	<b>£1,002.02</b>	<b>TOTAL</b>	<b>£544.98</b>	<b>£800.00</b>	

New U3A's do not pay the 1<sup>st</sup> year.

<b>Note (a)</b>	The venue payments at Ravenshead are anticipated to rise to £60 per meeting.
<b>Note (b)</b>	Administration cost cover Ink Cartridges, Paper, Stamps etc.
<b>Note (c)</b>	Travel is for any officer/member (not Regional Volunteers working on behalf of the Regional Trustee) attending extra meetings on behalf of the Network at 15p per mile - car sharing is advised where possible. Volunteers pay for their own refreshments.
<b>Note (d)</b>	The Website Figure is paid every other year and the next payment is due in 2017.
<b>Note (e)</b>	These payments are for the £30 for each new U3A for start-up costs before available funds.