

ANTICIPATED BUDGET FOR 2019 - 2020

INCOME	TOTAL	EXPENDITURE	TOTAL	NOTES
Approximate Brought Forward	£900.00	Hire of Venue (4 times per year)	£132.00	See Note (a)
Affiliation Fees 2019-2020 31 x £25	£775.00	Hire of Mic (4 times per year)	£40.00	
		Refreshments at Network mtgs £1.75 x 35 people x 4 per year	£245.00	
		Administration & sundries	£100.00	See Note (b)
		Travel	£30.00	See Note (c)
		Website	£52.00	See Note (d)
		Network Development Costs	£60.00	See Note (e)
		Misc/Contingency	£100.00	See Note (f)
TOTAL	£1675.00	TOTAL	£759.00	

Affiliation Fees are based on 31 member U3As at £25.00. New U3As do not pay the 1st year.

Note (a)	We have not been informed of an increase in venue costs at Ravenshead.
Note (b)	Administration cost cover Ink Cartridges, Paper, Stamps etc.
Note (c)	Travel is any officer/member attending extra meetings on behalf of the Network. (15p per mile)
Note (d)	The Website Figure is paid every other year and the next payment is due in 2019.
Note (e)	These payments are for the £30.00 for each new U3A for start-up costs before funds are available from other sources.
Note (f)	Again Network should be prepared to cover any extra costs which may be incurred and not reliant on the generosity of members.