



Income and Expenditure Budget for current financial year

Budget Forecast 2011/2012

Expenditure	Budget	
Salaries – 3 days (16hrs x 52 weeks @ £9) Including holiday cover	£8'244	
Insurance and subscriptions	£1843	
Repairs and maintenance	£500	
Replacement wheelchair	£175	
Telephone	£300	
Sundries Fundraising costs	£400	
TOTAL	£11'462	

Budget Forecast 2011/2012

Income	Budget	
Fundraising	£1000	
Membership and hire charges	£3000	
Henry Smith Charity	£4000	
Donations from local groups	£ 500	
Sale of equipment	£150	
Wordsworth donation	£1000	
TOTAL	£9650	

Total funding needed	£ 1'812
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