

# AIVC Actual vs Budget 2015

Cost Centre		Agreed Budget 2015
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Actual	Variance
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## Income

	<b>No of Members</b>	<b>3,500</b>	<b>3,595</b>	95.00	
	<b>Gross levy per member</b>	<b>£3.50</b>	<b>£3.50</b>	<b>£0.00</b>	
	One-off distribution of reserves			£0.00	
	<b>Net levy per member</b>	<b>£3.50</b>	<b>£3.50</b>	<b>£0.00</b>	
11	Gross General Levies	£12,250.00	£12,614.36	£364.36	Note 1
	Redistribution of reserves	£0.00		£0.00	
12	Bank Interest	£0.00	£0.00	£0.00	
13	Misc. Income	£0.00	£0.00	£0.00	
	<b>Total Income</b>	<b>£12,250.00</b>	<b>£12,614.36</b>	<b>£364.36</b>	

## Expenditure

		Bud Res ?	Res %		
AA	AIVC Events	£0.00		-£ 112.88	(£112.88)
21	Conf Delegate and AIVC Comm Travelling Exp	£2,500.00		£1,679.65	(£820.35)
22	Small Clubs Conference Grant	£750.00		£525.00	(£225.00)
23	Insurance costs	£2,150.00		£2,172.44	£22.44
24	Regional Development	£500.00	Y 100%	£0.00	(£500.00)
25	Internet	£100.00		£60.00	(£40.00)
26	Workshops & Regional Meetings	£1,600.00	Y 0%	£1,030.02	(£569.98)
27	AGM Costs	£1,600.00		£1,625.09	£25.09
28	Conference Delegates and Comm Subsidy	£2,000.00		£1,948.00	(£52.00)
29	General Admin	£50.00		£9.68	(£40.32)
30	AIVC Committee Meetings	£2,000.00		£1,686.63	(£313.37)
31	Development Grants	£0.00	Y 100%	£0.00	£0.00
32	Bad Debt from Event Loans	£1,000.00	Y 100%	£0.00	(£1,000.00)
33	Publicity	£500.00	Y 100%	£0.00	(£500.00)
34	Leaflets	£0.00	Y	£0.00	£0.00
35	Audit & Legal	£216.00		£236.00	£20.00
36	Depreciation	£0.00		£0.00	£0.00
37	Legal advice general (Reserves)	£3,500.00	Y 100%	£450.00	(£3,050.00)
38	Insurance (Surplus) / Deficit	£0.00		£217.80	£217.80
39	CTC	£60.00		£60.00	£0.00
40	Bank Charges	£0.00		£4.00	£4.00
41	Sundries	£0.00		£0.00	£0.00
	<b>Total Expenditure</b>	<b>£18,526.00</b>		<b>£11,591.43</b>	<b>(£6,934.57)</b>
	less: Amounts to be taken from reserves	<b>(£5,500.00)</b>		<b>(£450.00)</b>	
	<b>Total Revenue Expenditure</b>	<b>£13,026.00</b>		<b>£11,141.43</b>	
	<b>Surplus / (Deficit) for the year</b>	<b>(£776.00)</b>		<b>£1,472.93</b>	

## Notes

- 1 Includes £31.86 late payment fees
- 2 Variance on Birmingham Levy for insurance element