Income No of Members 3,500 Gross levy per member 53.50 £3.50 £5.		Proposed Budget 2016						
No of Members							Actual 2015	Variance
Conso levy per member		Income						
Conserved institution of reserves Co.00		No of Members	3,500				3,595	95.00
Concent distribution of reserves								£0.00
## Cross General Levies						Ī		£0.00
## Cross General Levies			£3.50				£3.50	£0.00
Redistribution of reserves	11					Ī		£364.36
Misc. Income F0.00 F12,250.00 F12,614.36 E364						Ī	,-	£0.00
Expenditure	12	Bank Interest	£0.00					£0.00
Expenditure	13	Misc. Income	£0.00					£0.00
Expenditure		Total Income	£12,250.00				£12,614.36	£364.36
Non - Discretionary					Bud	Res		
ACM Costs		Expenditure			Res?	%		
AIVC Committee Meetings		Non - Discretionary						
Internet and MeetUp			£1,600.00				£ 1,625.09	£25.09
Audit	21	AIVC Committee Meetings	£1,800.00				£1,686.63	(£113.37)
Committee Conference Costs incl. Travel £1,000.00 £4,816.00 £4,816.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £3,791.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £3,791.00 £3,791.00 £4,50.00 £4,50.00 £4,50.00 £4,50.00 £4,50.00 £2,172.44 £3,272.45 £2,172.44 £3,272.45 £2,172.44 £3,272.45 £2,172.44 £3,272.45 £2,172.44 £3,272.45 £2,172.44 £3,272.45 £2,172.44 £3,272.45 £2,172.44 £3,272.45 £2,172.44 £3,272.45 £2,172.44 £3,272.45 £2,172.44 £3,272.45 £2,172.45 £	22	Internet and MeetUp	£200.00				£60.00	(£140.00)
Insurance		Audit	£216.00				£236.00	£20.00
Insurance Insurance costs		Committee Conference Costs incl. Travel	£1,000.00					
Insurance costs £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,500.00 £2,000 £2,000 £2,000 £3,000 £3,000 £4,250.00 £4,250.00 £4,250.00 £11,591.43 £7,199.43 £11,591.43 £5,191.00 £11,591.43 £5,193.00 £11,141.43 £5,200.00 £11,141.43 £5,200.00 £11,141.43 £5,200.00 £11,141.43 £5,100.00 £11,141.43 £5,200.00 £11,141.43 £11,141				£4,816.00				
Discretionary E2,500.00								
Discretionary	23	Insurance costs	£2,500.00				£2,172.44	(£327.56)
AIVC Events				£2,500.00				
Regional Development							(0.1.0.00)	(0.1.10.00)
## Total Expenditure less: Amounts to be taken from reserves Total Revenue Expenditure ## 1,000.00							\	(£112.88)
Conference Con					Υ	100%		(£500.00)
Development Grants								(£569.98)
Bad Debt from Event Loans					V	4000/		(£40.32)
Publicity								£0.00
Legal advice general (Reserves)								(- , /
\$\frac{\text{E75.00}}{36} \] \$\frac{\text{E00.00}}{\text{E40.00}} \] \$\frac{\text{E60.00}}{\text{E40.00}} \] \$\frac{\text{E40.00}}{\text{E40.00}} \] \$\frac{\text{E40.00}}{\text{E40.00}} \] \$\frac{\text{E40.00}}{\text{E217.80}} \] \$\frac{\text{E217.80}}{\text{E217.80}} \]					-			
36 Bank Charges £0.00 £4.00 £4 37 Sundries £0.00 £0.00 £0.00 £0.00 £2 38 Insurance (Surplus) / Deficit £0.00 £217.80 <		0 1	,		ı	100%		(£3,030.00)
Sundries £0.00 £						-		£4.00
Sample Conference E217.80 E2		·				H		£0.00
Conference						-		£217.80
Conference	30	Insurance (Surplus) / Denoit	20.00	£7 225 00		-	2217.00	2217.00
Conf Delegate and AIVC Travelling Expenses £2,500.00	39	Conference		~1,ZZJ.UU				£0.00
Small Clubs Conference Grant £750.00 £525.00 £225 Conference Delegates and Committee Subsidy £1,000.00 £1,948.00 £948 Total Expenditure £18,791.00 £18,791.00 £11,591.43 (£7,199 Less: Amounts to be taken from reserves (£5,500.00) Total Revenue Expenditure £13,291.00 £13,291.00			£2,500.00				£1,679.65	(£820.35)
£4,250.00 £11,591.43 (£7,199 £18,791.00 £18,791.00 £11,591.43 (£7,199 £10,501.00 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,14	40							(£225.00)
£4,250.00 £11,591.43 (£7,199 £18,791.00 £18,791.00 £11,591.43 (£7,199 £10,501.00 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,141.43 £11,14								£948.00
Total Expenditure £18,791.00 £18,791.00 £11,591.43 (£7,199				£4,250.00				
Total Revenue Expenditure £13,291.00 £11,141.43		Total Expenditure	£18,791.00	£18,791.00			£11,591.43	(£7,199.57)
		less: Amounts to be taken from reserves	(£5,500.00)				(£450.00)	
A 1 1/2 1/1 1/1 1/1 1/1 1/1 1/1 1/1 1/1 1		Total Revenue Expenditure						
Surplus / (Deficit) for the year (£1,041.00) £1,472.93		Surplus / (Deficit) for the year	(£1,041.00)				£1,472.93	

Red figures denote changed budget allocations