

AIVC Actual 2014 vs Budget 2015

Cost Centre		Proposed Budget 2015	Actual 2014	Variance
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Income

		Proposed Budget 2015	Actual 2014	Variance
	No of Members	3,500	3,729	229.00
	Gross levy per member	£3.50	£3.50	£0.00
	One-off distribution of reserves	£0.00	£0.00	£0.00
	Net levy per member	£3.50	£3.50	£0.00
11	Gross General Levies	£12,250.00	£13,205.50	£955.50
	Redistribution of reserves	£0.00	£0.00	£0.00
12	Bank Interest	£0.00	£0.00	£0.00
13	Misc. Income	£0.00	£10.78	£10.78
	Total Income	£12,250.00	£13,216.28	£966.28

		Bud Res ?	Res %		Actual 2014	Variance
Expenditure						
AE	Levy Variance	£0.00			£ 154.00	£154.00
21	Conf Delegate and AIVC Comm Travelling Exp	£2,500.00			£3,024.57	£524.57
22	Small Clubs Conference Grant	£750.00			£750.00	£0.00
23	Insurance costs	£2,150.00			£2,103.55	(£46.45)
24	Regional Development	£500.00	Y	100%	£0.00	(£500.00)
25	Internet	£100.00			£126.94	£26.94
26	Workshops & Regional Meetings	£1,600.00	Y	0%	£1,533.88	(£66.12)
27	AGM Costs	£824.00			£1,289.13	£465.13
28	Conference Delegates and Comm Subsidy	£2,000.00			£2,182.50	£182.50
29	General Admin	£50.00			£0.00	(£50.00)
30	AIVC Committee Meetings	£2,000.00			£1,339.68	(£660.32)
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			£0.00	£0.00
35	Audit	£216.00			£190.00	(£26.00)
36	Depreciation	£0.00			£0.00	£0.00
37	Legal advice general (Reserves)	£3,500.00	Y	100%	£3,780.00	£280.00
38	Insurance (Surplus) / Deficit	£0.00			£43.25	£43.25
39	CTC	£60.00			£60.00	£0.00
40	Bank Charges	£0.00			£0.00	£0.00
41	Sundries	£0.00			£0.00	£0.00
	Total Expenditure	£17,750.00			£16,577.50	(£1,172.50)
	less: Amounts to be taken from reserves	(£5,500.00)			(£3,780.00)	
	Total Revenue Expenditure	£12,250.00			£12,797.50	
	Surplus / (Deficit) for the year	£0.00			£418.78	