

Website build (+ gen. IT support & O365)	£8,121.7	£7,523.37					£656.57						
							£272.78	£175.00	£261.06	£38.28	£354.44	£1,101.5	
Web Hosting chgs - 123Reg			£100.00								£12.00	£12.00	
Corporation Tax	£164.54	£164.54											
Loan Repayment									£5,000.0			£5,000.0	
Total Fixed non-staff costs	£9,071.2	£8,472.91	£12,210.	£1,898.5	£185.10	£451.52	-£89.17	£505.55	£6,410.2	£345.89	£1,123.5	£10,830.	
Variable Costs													
Volunteer Expenses	£6,717.26	£6,771.26	£2,000.0	£47.45				£22.59		£33.48	£2,442.8	£2,546.4	
Events & Meeting costs			£3,000.0	£219.95	£56.00	£74.00	£206.48	£86.00	£338.73	£57.59	£359.47	£1,398.2	
Annual Report (and subsidiary repts)	£3,031.5	£1,915.40	£1,000.0										
Advertising, Publicity	£1,000.0	£360.60	£500.00										
Total Variable costs	£10,748.79	£9,047.26	£6,500.00	£267.40	£56.00	£74.00	£206.48	£108.59	£338.73	£91.07	£2,802.3	£3,944.6	
Contingency			£500.00										
TOTAL Expenditure	£21,023.	#####	£64,986.	£4,904.3	£3,630.8	£3,833.5	£3,411.1	£3,983.3	£10,372.	£3,948.6	£7,501.7	£41,585.	