

One Norbiton

Mass Meeting	Estimated	Actual
Printing letter	£ 500.00	£ 486.99
Travel for Balsall Heath rep	£ 50.00	£ 50.00
Gratuities for Staff	£ 10.00	£ 10.00
Hall Hire	£ 400.00	
Stationary	£ 10.00	£ 8.00
Refreshments	£ 50.00	£ 36.15
Total	£ 1,020.00	£ 591.14

Panel costs	Estimated	Actual
Panel leaflet	£ 760.00	£ 760.00
Address labels	£ 50.00	£ 50.00
Postage License	£ 80.00	£ 80.00
Postage	£ 25.00	£ 4.16
Total	£ 915.00	£ 894.16

Community Eng/PR	Estimated	Actual
Rainbow banner	£ 200.00	£ 200.00
Business cards	£ 5.00	£ 5.00
Public meeting costs	£ 100.00	£ 29.40
Letter to Residents	£ 500.00	£ 486.99
Total	£ 805.00	£ 721.39

Administrative	Estimated	Actual
Telephone	£ 30.00	
Postage	£ 10.00	
Stationery supplies	£ 200.00	£ 17.67
Equipment		
Total	£ 240.00	£ 17.67

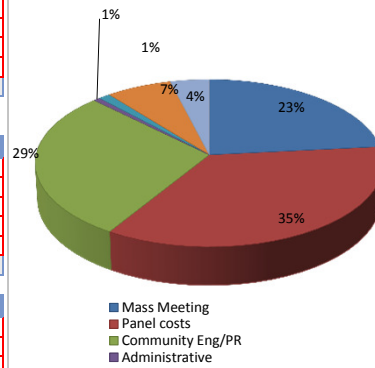
Volunteer costs	Estimated	Actual
Refreshments for meetings	£ 150.00	£ 30.34
Travel	£ 147.00	£ -
Total	£ 297.00	£ 30.34

Capitol Equipment/Asset	Estimated	Actual
Maps laminated	£ 120.00	£ 120.00
Balsall Heath Books	£ 50.00	£ 50.00
Total	£ 170.00	£ 170.00

Other	Estimated	Actual
Petty cash	£ 100.00	£ 100.00
Total	£ 100.00	£ 100.00

Total Expenses	Estimated	Actual
	£ 3,547.00	£ 2,524.70

Actual Cost Breakdown



Estimated vs. Actual



One Norbiton

Event Budget for Event Name : INCOME

Grants & Donations			Estimated	Actual	Income Comparison															
Estimated																				
Grants																				
Donations																				
CDF			4,725.00	£ 4,700.00																
RBK			5,000.00	£ 5,000.00																
			9,725.00	£ 9,700.00																
Sale of Goods			Estimated	Actual																
Estimated																				
B H Book			50.00	£ 24.00																
			50.00	£ 24.00																
Statutory Funding			Estimated	Actual																
RBK			500.00	£ 500.00																
NHS			1,000.00	£ 1,000.00																
MPA			1,800.00	£ 1,800.00																
			3,300.00	£ 3,300.00																
Fundraising			Estimated	Actual																
Estimated																				
Petty cash in hand			£ 100.00	£ 2.93																
			£ 100.00	£ 2.93																
Total Income			Estimated	Actual	<table border="1"> <thead> <tr> <th></th> <th>1</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Estimated</td> <td>1</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Actual</td> <td>£9,700.00</td> <td>£24.00</td> <td>£3,300.00</td> <td>£2.93</td> </tr> </tbody> </table>		1				Estimated	1				Actual	£9,700.00	£24.00	£3,300.00	£2.93
	1																			
Estimated	1																			
Actual	£9,700.00	£24.00	£3,300.00	£2.93																
			13,175.00	£ 13,026.30																

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PROFIT/LOSS SUMMARY

		Estimated	Actual	Profit vs. Loss
Total income	£	13,175.00		
Total expenses	£	3,547.00		
Total profit (or loss)	£	9,628.00		
Budget allocated	Actual	£ 1,500.00	Remaining	