

One Norbiton

Event Budget for *Event Name* : EXPENSES

Task Force	Estimated	Actual
Management Costs	£ 4,000.00	
Admin	£ 3,000.00	
Equipment	£ 1,750.00	
Delivery Costs	£ 1,500.00	
Insurance	£ 400.00	
Printing etc	£ 750.00	
Uniforms	£ 600.00	
Total	£ 12,000.00	£ -

Community Hub	Estimated	Actual
Refitting Costs	£ 5,000.00	
Management Costs	£ 4,000.00	
Task Force Management share	£ 3,000.00	
IT/Phone etc	£ 2,000.00	
Total	£ 14,000.00	£ -

Community Engagemen	Estimated	Actual
Management Costs	£ 2,000.00	
Calendar	£ 1,000.00	
Panel Costs	£ 500.00	
Task Force costs	£ 1,500.00	
Postage		
E-Democracy	£ 4,000.00	
Total	£ 9,000.00	£ -

Employment Group	Estimated	Actual
Telephone	£ 250.00	
Travel	£ 400.00	
Stationery supplies	£ 200.00	
Other	£ 150.00	
Total	£ 1,000.00	£ -

Committee expenses	Estimated	Actual
Refreshments	£ 900.00	
Travel	£ 500.00	
Social support	£ 1,000.00	
Meetings	£ 600.00	
Admin	£ 500.00	
Total	£ 3,500.00	£ -

Other	Estimated	Actual
Petty Cash	£ 500.00	
Total	£ 500.00	

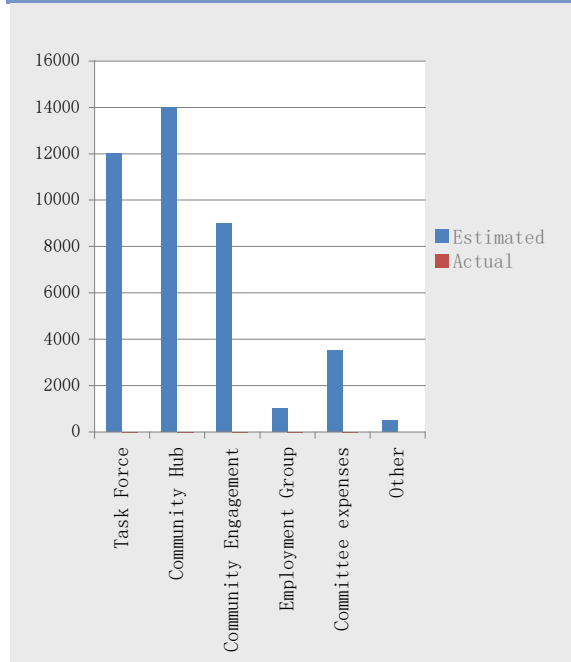
Next Project	Estimated	Actual

Total Expenses	Estimated	Actual
	£ 40,000.00	£ -

Actual Cost Breakdown



Estimated vs. Actual



One Norbiton

Event Budget for *Event Name* : INCOME

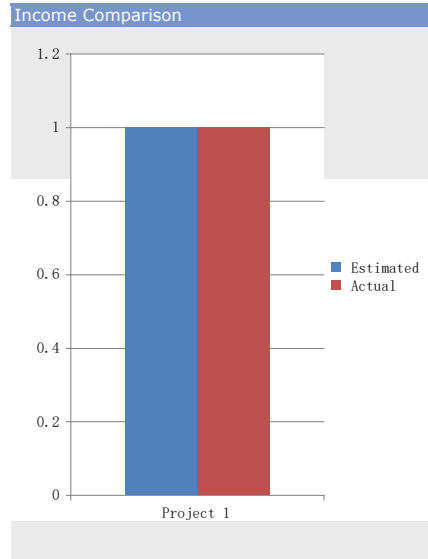
Project 1		Estimated	Actual
Estimated	Actual		
300	100		
200	50		
100	50		

Adults @ _____
Children @ _____
Other @ _____

Project 2		Estimated	Actual
Estimated	Actual		
300	100		
200	50		
100	50		

Project 3		Estimated	Actual
Estimated	Actual		
100	50		
100	10		
50	2		

Project 4		Estimated	Actual
Estimated	Actual		
400	300		
300	200		
200	100		
100	0		



Total Income		Estimated	Actual
		#REF!	#REF!

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Event Budget for *Event Name* : PROFIT/LOSS SUMMARY

	Estimated	Actual
Total income		
Total expenses	\$40,000.00	\$0.00
Total profit (or loss)	(\$40,000.00)	\$0.00

