

British Computer Society
South West Branch
DRAFT Income and Expenditure for year
September 2014 – August 2015

Income:

The Branch received income from BCS HQ as follows:

Funding source	£
Branch allocation (operating budget)	3900
Special Project Funding (SecureSouthWest 2015)	200
TOTAL	4100

Expenditure:

Your Committee spent this as follows:

Heading	£
Catering at Branch meetings	962.74
Speakers expenses	658.89
Student prizes	300.00
Committee members expenses	221.95
Special Projects	200.00
Sponsorship for conference at Exeter University	200.00
Room Hire	60.00
Other costs	34.12
TOTAL	2637.70

For the last few years the SW Branch has ended the FY very close to budget. Unusually this year we have come in somewhat under-spent. This is primarily for four reasons:

- Slightly fewer branch events were held than were planned for in the bidding process,
- The generosity of visiting speakers meaning that only three events incurred speakers expenses,
- Branch committee business was conducted more electronically than in previous years reducing the need for committee members to travel,
- Alternative catering arrangements have been made for branch events.

The support of Plymouth University in waiving room hire fees for BCS events during this FY is gratefully acknowledged.

The final operating budget allocated to the SW Branch for FY2015-2016 has been set by BCS HQ at £4328 (including £404 total for two student prizes)

Figures subject to BCS HQ Audit
J Kneller, Treasurer
3 Oct 2015