

BCS -South West Branch
DRAFT Income and Expenditure for year
September 2016 – August 2017

Income:

The Branch received income from BCS HQ as follows:

Funding source	£
Branch allocation (operating budget)	4131.00
Special Project Funding	449.26
TOTAL	4580.26

Expenditure:

Your Committee spent this as follows:

Heading	£
Catering at Branch meetings	532.65
Speakers expenses	95.49
Student prizes	236.00
Committee members expenses	286.65
Special Projects	549.26
Sponsorship for FutureSync conference	500.00
Room Hire	190.20
TOTAL	2390.25

This year the SouthWest Branch has come in somewhat under-spent. This is primarily for two reasons:

- Slightly fewer branch events were held than were planned for in the bidding process, meaning a reduction in catering expenses,
- The generosity of visiting speakers meant that only one event incurred a claim for speaker's expenses (so that the year's spend was less than 10% of budget).

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

As the pattern of Branch spending has changed over the last few years with less spend in the operating budget and more against special projects, the budget bid for FY17-18 was amended to reflect this.

The final operating budget allocated to the SW Branch for FY2017-2018 has been set (as requested) at £3529 (including £404 total for two student prizes and £600 for the now regular SecureSouthWest event sponsorship), with requests for additional special project funds being provisionally accepted subject to confirmation at a later date.

Figures subject to BCS HQ Audit
 J Kneller, Treasurer
 11 Oct 2017