



Belfast Branch

## British Computer Society

### Belfast Branch

### Treasurer's Report 2011-2012

The budget allocated to the Belfast Branch for 2011-2012 was £3764.

Income generated during the year from event registration and sponsorship:

Item	£
Event registration fees	671
Sponsorship for the Football event	833
<b>Total</b>	<b>1504</b>

Your committee spent the budget in the following way:

Item	£
Travel/Subsistence	26
Room Hire for Meetings and Events	1354
Catering at Branch Meetings & AGM	572
Publicity & Materials	636
Speaker Expenses	142
Prizes & Membership	463
Other costs	945
<b>Total</b>	<b>4138</b>

The total spend for the year was £4138 leaving the branch with an under-spend of £1130.

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We do not currently have an exact budget figure for the year ahead as finalised budgets have yet to come through. However, at its June meeting the Trustee Board agreed to provide branch funding for the first three months of the new Financial Year at approximately the same level as last year. This enables the Branch to continue with its plans and financial commitments for the months of September, October and November, at the same level as we did a year ago. We have been made aware that given the current financial climate, this does not mean the full year funding will be at the same level.

Regardless of the final budget allocated, where required, the committee will seek to secure additional funding from HQ on a case by case basis for any events that cannot be covered by the available budget. HQ have already responded positively to cases made for event funding and we look forward to similar support from HQ throughout the year.

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Gary Kennedy  
Branch Treasurer  
18 September 2012