



Belfast Branch

## British Computer Society

### Belfast Branch

### Treasurer's Report 2012-2013

The budget allocated to the Belfast Branch for 2012-2013, including £1000 towards the purchase of AV equipment, was £6000.

Income generated during the year from event registration and sponsorship:

Item	£
Event registration fees	613
Sponsorship for the Football event	833
<b>Total</b>	<b>1446</b>

Your committee spent the budget in the following way:

Item	£
Travel/Subsistence	392
Room Hire for Meetings and Events	793
Catering at Branch Meetings & AGM	926
Speaker Expenses	433
Prizes & Membership	875
Other costs	1509
<b>Total</b>	<b>4928</b>

The total spend for the year was £4928 leaving the branch with an under-spend of £2518.

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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. To allow the branch to continue with its plans and financial commitments for the start of the new year, an initial budget of £3000 has been allocated. We also have £1147 of carried forward earned surpluses, giving us a starting budget for the current year of £4147.

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  
4 November 2013