

Money Advice Service Budget 2017-20

Expenditure	2017-18	2018-19	2019-20
Salaries	£125,000	£128,750	£132,613
Staff Expenses	£413	£426	£439
Volunteer Expenses	£5,438	£5,602	£5,770
Recruitment	£608	£626	£645
Staff and Volunteer Training	£5,115	£5,269	£5,427
Rent	£6,949	£7,158	£7,373
Heat and light	£1,059	£1,091	£1,124
Room Hire	£1,462	£1,506	£1,551
Insurance	£2,568	£2,645	£2,724
IT	£4,539	£4,676	£4,816
IT upgrade / development	£0	£6,500	£0
Promotional Material	£284	£293	£302
Stationery, phone, post	£3,858	£3,974	£4,093
Memberships/subs/publications	£869	£895	£922
Evaluation	£2,500	£2,500	£5,000
Total	£160,665	£171,911	£172,798
Secured			
Named Funder	£74,272	£78,727	
Named County Council	£17,500		
Named Funder	£5,000		
Named Funder	£19,018	£38,249	£38,847
Total	£115,790	£116,976	£38,847
(Deficit)/Surplus	-£44,875	-£54,935	-£133,951
Henry Smith Charity (requested)	£40,000	£42,000	£44,000
(Deficit)/Surplus	-£4,875	-£12,935	-£89,951