

**UNISON Clackmannanshire Branch
Proposed Budget 2023**

Expenditure

Rent	£	6,700
Utilities	£	3,700
Other administration, stationery, office expenditure, flowers, refreshments, phone charges etc.	£	5,500
Conference	£	3,000
Branch Committee/other meetings	£	1,500
Publicity	£	1,000
Education	£	2,000
Donations/Affiliations	£	1,500
Local Activities	£	500
IT and office maintenance	£	1,000
*Proposed Honoraria	£	2,795
Total	£	29,195

***Proposed Honoraria**

Branch Secretary	£	900
Chair	£	235
Vice Chair	£	235
Treasurer	£	375
Education Officer	£	130
Environment officer	£	130
Equalities Officer	£	130
H & S Officer	£	130
Communications Officer	£	130
Welfare Officer	£	130
Auditor	£	270
Total	£	2,795

Projected income	£	29,600
Projected deficit/surplus	£	405