NARPO
BIRMINGHAM BRANCH
BUDGETS 2025 - 2027

Ver 121026

	A	B	C	D	E	F	G
1		**Actual**		**Budget**		**Proposed Budget**	
2	**INCOME**	**2025**		**2026**		**2027**	
3	Subscriptions (Net)	51992		53000		**55300**	
4	Trips	1515		2000		1500	
5	Events	3517		3500		2000	
6	Conference	0		0		0	
7	VAT Refunds & Sundries	2433		2000		1000	
8	**TOTAL**	**59457**		**60500**		**59800**	
9	**EXPENDITURE**		***% of Income***		***% of Income***		***% of Income***
10	Precept (net)	21507	*36%*	22500	*37%*	23500	*39%*
11	Stationary / Equipment			750	*1%*	800	*1%*
12	Newsletter	6004	*10%*	850	*1%*	1000	*2%*
13	Marketing & Recruitment			1600	*3%*	1800	*3%*
14	AGM / Annual Report			2500	*4%*	1850	*3%*
15	Trips			4500	*7%*	5000	*8%*
16	Summer Meal			1850	*3%*	2000	*3%*
17	Christmas Meal	11066	*19%*	2200	*4%*	2400	*4%*
18	Memorial Service			800	*1%*	900	*2%*
19	Other Functions			2500	*4%*	2800	*5%*
20	Conference	3243	*5%*	3250	*5%*	3500	*6%*
21	Committee Expenses	4461	*8%*	5400	*9%*	5700	*10%*
22	Diary	8288	*14%*	8800	*15%*	0	*0%*
23	Prize Draw	2120	*4%*	2000	*3%*	7000	*12%*
24	Donations, Wreaths	2450	*4%*	250	*0%*	750	*1%*
25	Other	221	*0%*	750	*1%*	800	*1%*
26	**TOTAL**	**59360**	*100%*	**60500**	*100%*	**59800**	*100%*
27	**Net Surplus / Deficit**	**97**		**0**		**0**	