

## The Budget Detail for the 2012/2013 Season

Expenditure		Unit Cost	Number	Expenditure	Income	
Accompanist	Tuesday rehearsals	£70.00	49	£3,430.00		
Administration	stationary, postage,IT		1	£500.00		
Chorus master	Concerts Attendance	£217.40	3	£652.20		
Chorus master	Tuesday rehearsals	£146.40	50	£7,320.00		
Chorus master retainer		£800.00	1	£800.00		
Complimentary Tickets		£50.00	4	£200.00		
Coach Travel		£1,350.00	3	£4,050.00		
Concerts contributions		£5,500.00	1	£5,500.00		
Gifts for members				£200.00		
Insurance				£400.00		
Piano Tuning		£50.00	2	£100.00		
printing and publicity	leaflets			£1,000.00		
Stairclimber maintenance				£250.00		
Other travel		100	3	£300.00		
Hire &Printing of Music		2500	1	£2,500.00		
Venue Sat	including altos reauditions	£180.00	3	£540.00		
Venue Tues	Tuesday rehearsals	£90.00	40	£3,600.00		
Voice coaching	Maggie	£150.00	13	£1,950.00		
Voice coaching	Room	£20.00	13	£260.00		
Workshop leader	R Hunt	£25.00	16	£400.00		
Workshop room		£15.00	16	£240.00		
Fund raising expense	bags & al			£600.00		
Bliss Trust Grant				£5,000.00		
St Marie's Concert				£2,500.00		
<b>Income</b>						
Subscriptions	Reduced rate	£36.00	15		£540.00	
Subscriptions	Full	£114.00	165		£18,810.00	
Subscriptions	Gift aid				£4,000.00	
Donations					£1,500.00	
Friends					£2,600.00	
Concert income		4500	1		£4,500.00	
Interest					£250.00	
Fund Raising					£1,500.00	
Hire & Printing of Music		2500	1		£2,500.00	
Replacement folders		5.5	20		£110.00	
Stairclimber fund					£250.00	
Bliss					£5,000.00	
St. Marie@s concert					£3,000.00	
				<b>TOTAL</b>	<b>£42,292.20</b>	<b>£44,560.00</b>

**Contingency** **£2,267.80**