

The Budget Detail for the 2011/2012 Season

Expenditure		Unit Cost	Number	Expenditure	Income
Accompanist	Tuesday rehearsals	£70.00	47	£3,290.00	
Accompanist	owed from last season			£259.45	
Administration	stationary, postage,IT		1	£500.00	
Chorus master	Concerts Attendance	£217.40	2	£434.80	
Chorus master	Tuesday rehearsals	£146.40	50	£7,320.00	
Chorus master retainer		£570.00	1	£570.00	
Coach Travel		£1,200.00	3	£3,600.00	
Concerts contributions		£2,580.00	1	£2,580.00	
Folders & scarves	replacement folders			£1,554.00	
Gifts for members				£200.00	
Insurance				£400.00	
Piano Tuning		£50.00	2	£100.00	
printing and publicity	leaflets			£1,000.00	
Venue Sat	including sops reauditions	£100.00	3	£300.00	
Venue Sat Porters		£60.00	2	£120.00	
Venue Tues	Tuesday rehearsals	£100.00	38	£3,800.00	
Voice coaching	Maggie	£150.00	10	£1,500.00	
Voice coaching	Room	£60.00	6	£360.00	
Workshop leader	R Hunt	£25.00	6	£150.00	
Workshop room		£10.00	7	£70.00	
Fund raising expence	mugs			£390.00	
Armed man				£25,000.00	
Alight	SPC afternoon event			£1,500.00	
Income					
Subscriptions	Reduced rate	£36.00	15		£540.00
Subscriptions	Full	£114.00	170		£19,380.00
Subscriptions	Gift aid				£3,845.00
Donations					£1,500.00
Concert income		1500	1		£1,500.00
Interest					£150.00
Fund Raising					£1,100.00
Replacement folders		5.5	185		£1,017.50
Armed man					£25,500.00
Alight	SPC afternoon event				£1,000.00
				TOTAL	£54,998.25
					£55,532.50

Contingency

£534.25