

Citizens Advice Waverley

Budget 2020/21	£ 101	£ 96		
	Actual	Budget	Change	Notes
Unrestricted funds	£	£	£	
Income				
Local authority grants	285,920	286,000	80	
Grants	10,833	13,259	2,426	Includes Covid19 grant £4,759
Donations	16,891	12,500	(4,391)	
Fundraising	12,694	4,500	(8,194)	No major events planned
Other	1,880	1,500	(380)	
	328,218	317,759	(10,459)	
Expenditure				
Governance	2,104	2,150	(46)	
Salary costs & expense	196,607	222,539	(25,932)	Additional ASS - 3 days Pay review
Recruitment & training	5,790	3,000	2,790	2 x paid training courses still to be
Property & maintenanc	77,706	78,000	(294)	
Utilities	10,397	10,000	397	
Office furniture, equip	9,219	12,000	(2,781)	inc £3,000 for Covid face to face a
Communications	4,610	4,500	110	
Membership services	8,899	9,000	(101)	
Office consumables	5,068	5,000	68	
Fundraising expenses	5,239	1,000	4,239	

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Budget 2020/22	£ 96	£ 92		
	Actual	Budget	Change	Notes
Unrestricted funds	£	£	£	
Income				
Local authority grants	(10,322)	(9,055)	(136)	
Grants	(18,402)	(16,996)	147	Includes Covid19 grant £4,760
Donations	(26,481)	(24,936)	431	

