

FINANCIAL STATEMENT OVERVIEW

£'000	Actual 23/24	Budget 23/24	Actual v Budget
Levy Income	2,310	2,270	40
Annual Membership	126	153	(26)
Other Services	38	150	(112)
Conferences	118	95	23
Training	10	23	(13)
VAT Recovered / Interest	208	99	108
TOTAL INCOME	2,809	2,790	19
Staff Costs	1,212	1,300	88
Office Costs	1,434	1,172	(262)
Central Services	155	155	-
TOTAL COSTS	2,801	2,627	(174)
TOTAL SURPLUS	8	163	(155)
RESERVES CARRIED FORWARD	3,603	3,603	
RESERVES BROUGHT FORWARD	3,611	3,766	
OPERATING MARGIN	0%	0%	