

YOUNG LIBERALS 2022 BUDGET

Young Liberals

January 2022 - December 2022

<b>Expected Income</b>	£ 48,875.00							
<b>Budgeted expenditure</b>	£ 53,540.40							
<b>Net Expenditure</b>	£ (4,665.40)							
	Y2022	Y2021	Y2020	Y2019	Y2018	Y2017	Y2016	
<b>Net Assets</b>			£ 17,573.62	£ 20,255.90	£ 18,556.91	£ 23,025.60	£ 14,177.91	
<b>Difference</b>			£ (2,682.28)	£ 1,698.99	£ (4,468.69)	£ 8,847.69	n/a	
<b>Income</b>	2022 Budget	2022 Actual	2021 Budget	2021 Difference	21/22 Diff	22A/22B Diff		
English Party Grant	£ 20,000.00	£10,002.00	£ 20,000.00		0.00%	-49.99%		
Federal Party Grant	£ 16,000.00	£7,999.98	£ 16,000.00		0.00%	-50.00%		
Freshers Revenue	£ 750.00	£0.00	£ 750.00		0.00%	-100.00%		
Activate Revenue	£ 4,725.00	£3,027.51	£ 3,150.00		50.00%	-35.93%		
Winter Conference Revenue	£ 3,900.00	£3,723.58	£ -		n/a	-4.52%		
Other	£ 3,500.00	£2,003.47	£ 2,000.00		75.00%	-42.76%		
<b>Total Income</b>	£ 48,875.00	£26,756.54	£ 41,900.00			-45.26%		
<b>Difference</b>	£ 6,975.00							
<b>Expenditure</b>								
Staff Salary - Admin	£ 21,000.00	£8,738.78	£ 25,000.00		-16.00%	-58.39%		
Administration Fees	£ 1,800.00	£900.11	£ 1,490.40		20.77%	-49.99%		
Merchandise	£ 300.00	£0.00	£ 1,000.00		-70.00%	-100.00%		
Zoom Subscription	£ 172.68	£143.88	£ 172.68		0.00%	-16.68%		
Executive Travel Expenses - Finance	£ 1,000.00	£ 1,221.75	£ 500.00		100.00%	22.18%		
Branch Development Fund - Finance	£ 300.00	£0.00	£ 100.00		200.00%	-100.00%		
Access Funds - Finance/ADSO	£ 3,500.00	£1,342.31	£ 2,000.00		75.00%	-61.65%		
Safeguarding - ADSO	£ 598.50	£39.65	£ -		n/a	-93.38%		
Acessibility Materials - ADSO	£ 100.00	£0.00	£ -		n/a	-100.00%		

Pride - ADSO	£ 75.00	£0.00	£ -	n/a	-100.00%
Diverse Speakers Fund - ADSO	£ 500.00	£0.00	£ -	n/a	-100.00%
Freshers Production - Campaigns	£ 2,000.00	£696.89	£ 2,500.00	-20.00%	-65.16%
Refreshers - Campaigns	£ 50.00	£0.00	£ -	n/a	-100.00%
Young & Winning - Campaigns	£ 2,500.00	£2,265.00	£ 2,200.00	13.64%	-9.40%
Social Media - Comms	£ 300.00	£0.00	£ -	n/a	-100.00%
Canva Pro - Comms	£ 131.88	£209.70	£ 131.88	0.00%	59.01%
ALDC Membership - MDO	£ 1,330.00	£620.00	£ 1,330.00	0.00%	-53.38%
New Members Days Misc - MDO	£ 400.00	£0.00	£ 1,250.00	-68.00%	-100.00%
Spring Conference - Events	£ 300.00	£278.00	£ 278.00	7.91%	-7.33%
Activate - Events	£ 8,000.00	£8,264.51	£ 3,925.00	103.82%	3.31%
Autumn Conference - Events	£ 1,000.00		£ 735.00	36.05%	-100.00%
Birmingham Conference	£ (2,500.00)		£ 500.00	-600.00%	-100.00%
Winter Conference - Events	£ 7,277.34		£ 450.00	1517.19%	-100.00%
Branding at Events	£ 675.00	£389.64	£ -	n/a	-42.28%
Affiliation Fees - International	£ 1,240.00	£351.51	£ 1,240.00	0.00%	-71.65%
International Grants - International	£ 1,000.00	£439.17	£ -	n/a	-56.08%
State Grant - England	£ -		£ 200.00	-100.00%	
State Grant - Scotland	£ -		£ -	n/a	
State Grant - Wales	£ 490.00		£ -	n/a	-100.00%
Misc	£ -	£63.42			
2021 catch up	£ -	£1,547.67			
Total Expenditure	£ 53,540.40	£27,511.99	£ 45,002.96		-48.61%
Difference	£ 8,537.44				