



Budget 2018

This budget was passed by the executive of Young Liberals on Sunday 17th December 2017.

It was drafted by the Finance Officer to reflect proposals made by members of the Executive, and concur with Young Liberals' primary objectives for 2018 as agreed in the previous meeting on Saturday 9th December:

1. Young and Winning - getting a diverse range of young Liberal Democrat candidates elected at every level including internally.
2. Membership Engagement – discover and develop the skills of our membership while giving local, regional, and state Young Liberals organisations enough power and trust to work independently.
3. Campaigning – make Young Liberals an effective campaigning force for Youth and Student issues both internally and externally. Identify opportunities to make real legislative change and pursue them.
4. Money – raise more money for Young Liberals through fundraising at conferences and expanding Friends of Young Liberals for more regular income.

In passing this budget the executive authorises the Finance Officer to make necessary payments within it, but additional payments must continue to be approved by the Executive as they arise. If a commitment is later found to be untenable, by a vote of the Executive, it shall be omitted.

This does not prevent the Executive from voting in future to amend this budget, such as in the case of a snap general election, or to allocate income received above budget.

Additional funds raised through *Young and Winning* fundraising will be allocated specifically towards that project, the precise ends being at the discretion of the Campaigns Officer and the Executive as a whole.

Headlines Figures:

Item	Amount
Income	£21,300.00
Expenditure	£21,932.99
Projected Deficit	£632.99

Income Breakdown:

These figures are estimates based on the current (17/12/2017) financial situation of Young Liberals, but may well change throughout the year.

Item	Amount
Grants from Federal Party and Liberal Democrats England (Staff Member's Salary Deducted)	£17,000.00
Standing Orders	£3,000.00
General Fundraising	£300.00
Young and Winning Fundraising	£1,000.00
Total	£21,300.00

Expenditure Breakdown:

These figures are the proposed expenditure as proposed by each Executive member for the following year. It is understood that situations may change, and that some of this money may either never be spent, or increased following previous successes or impending failure.

The proposals were submitted to the Finance Officer to check over until he was satisfied with the level of planning involved. Any queries regarding the precise use of these funds should be directed to the Finance Officer at finance@youngliberals.uk.

Grouping	Item	Amount
	<i>State Grants</i>	
	Payments according to EYL Budget 2018 (page 6)	£700.00
	Payments according to Rhl Cymru Budget 2018 (page 7)	£1,000.00
	Payments according to SYL Budget 2018 (page 8)	£325.00
	State Grants Subtotal	£2,025.00
	<i>Administration</i>	
	Elections	£1,000.00
	Accounting Software	£350.00
	Executive Travel Expenses	£2,250.00
	Branch Development Fund	£500.00
	Conference Fund	£500.00
	Membership Day	£500.00
	Administration Subtotal	£5,100.00
	<i>Communications</i>	
	Nationbuilder (£127 per month for 12 months)	£1,524.00
	Young Liberals domain names	£26.00

	Purchase of <i>PagePlusX9</i>	£19.99
	Communications Subtotal	£1,569.99
	<i>Campaigns</i>	
	Action Day Travel Expenses	£1,000.00
	Social Media Advertising Campaigns	£660.00
	Freshers' Packs	£2,275.00
	Freshers' Pack Sales	£125.00
	Freshers' Pack Postage Recharge	£700.00
	Young and Winning Grants	£1,250.00
	YL Kickstart Sponsorship	£250.00
	Young Liberals App Development	£850.00
	Campaigns Subtotal	£5,460.00
	<i>Events</i>	
<i>Winter Conference</i>	Accommodation for 2 nights (£22.50 x 72 people)	£3,240.00
	Guest Speaker Expense	£50.00
	Venue Hire (208 capacity)	£0.00
	Publicity	£20.00
	Miscellaneous Expenses	£50.00
	Accommodation Ticket Sales (£25.00)	£1,775.00
	Non-Accommodation Ticket Sales (£10)	£1,360.00
	Winter Conference Subtotal	£225.00
<i>Activate</i>	Accommodation for 3 nights (£25 x 72 people)	£6,480.00
	Guest Speaker Expense	£200.00
	Venue Hire (208 capacity)	£600.00
	Publicity	£20.00

	Miscellaneous Expenses	£50.00
	Accommodation Ticket Sales (£35.00)	£2,485.00
	Non-Accommodation Ticket Sales (£12.50)	£1,700.00
	Activate Subtotal	£3,165.00
<i>Other</i>	Spring Conference Stall	£210.00
	Autumn Conference Stall	£375.00
	Spring Fringe	£600.00
	Autumn Fringe	£600.00
	Conference Fundraising	£500.00
	Event Insurance	£400.00
	Other Subtotal	£1,685.00
	Events Subtotal	£5,075.00
	<i>International</i>	
	Access Fund	£700.00
	IFLRY Membership	£680.00
	LYMEC Membership	£405.00
	International Subtotal	£1,785.00
	<i>Welfare</i>	
	DBS Checks (for nine people)	£90.00
	First Aid Training (for two people)	£320.00
	Safe-Guarding Training (for three people)	£108.00
	Mental Health First Aid Training (for two people)	£400.00
	Welfare Subtotal	£918.00
	Total Expenditure	£21,932.99



ENGLISH YOUNG LIBERALS

EYL Budget 2018

Owing to the forthcoming Young Liberals England elections, it was decided that, rather than binding the current Chair's successor with their predecessor's budget for the year, a certain amount of money would be set aside, on the understanding that its purposes later be outlined by the next Chair, and submitted to the same scrutiny as the budgets here outlined.

At the Executive meeting on Sunday 17th December 2017, this figure was agreed to be £700, increased from 2017's £300 due to the closure of Young Liberals England's independent bank account, and according the goal 2, as outlined on page 1.

Grouping	Item	Amount
	Ringfence Pending Elections	£700.00
	English Total	£700.00



Rhyddfrydwr Ifanc Cymru Welsh Young Liberals

RHI Budget 2018

This proposal was submitted by the Chair of Rhyddfrydwr Ifanc Cymru following a meeting with his Executive, wherein each officer drew up their own proposals.

Grouping	Item	Amount
	By-Election Fund	£300.00
	Skills/Training Events	£350.00
	Conference Attendance Support	£200.00
	Travel Subsidies	£150.00
	Welsh Total	£1,000.00



SYL Budget 2018

Owing to Scottish Young Liberals' current lack of Treasurer, these proposals are rough, and may be amended following the election of a new Treasurer.

Grouping	Item	Amount
	Conference	£150.00
	Executive Training	£100.00
	Campaigning and Fundraising	£75.00
	Scottish Total	£325.00