CIPFA South East
DRAFT Budget 2024

Costs include unrecoverable VAT but exclude recoverable VAT
Income shown without VAT

Activity	Details	Proposed budget holder	2024 Budget		
			Expenditure £	Income £	Net expenditure / (income) £
Profile raising & Events					
Policy networking, employer engagement	AGM & spring conference	John Barker	1,000	-	1,000
Local focal point for members and other	Autumn Conference	Rosanne Nulty			-
stakeholders	Annual Dinner	John Barker	24,000	(24,000)	-
	Low cost events	John Barker	2,200	(2,200)	-
	London Division	Alina	1,000	(540)	460
	Paid support to run event programme	John Barker	13,750		13,750
	Handover cost	John Barker	2,500		2,500
	Total events		**44,450**	**(26,740)**	**17,710**
	Links with other accountancy bodies		130		130
Student and member engagement					
Supporting students, identifying new	Student Society running costs	Morgan McIntosh	220	-	220
members, conversion support	Events for Students	Morgan McIntosh	2,200	(540)	1,660
	Attendance of students at conferences	Morgan McIntosh	600	-	600
	Newly qualified members graduation ceremony	John Barker	2,200	-	2,200
	Mentoring scheme	Tom England	1,000	(1,000)	-
	Retired members events	tbc			-
Communications					
Newsletter, website updates					
Governance					
Local branch meetings	Council running costs	Nicki Cooper	500	-	500

Activity	Details	Proposed budget holder	2024 Budget		
			Expenditure £	**Income £**	**Net expenditure / (income) £**
	Admin support	Nicki Cooper	1,000	-	1,000
	Regional Forum	John Barker	1,500		1,500
	PF Live attendance	John Barker	2,000		2,000
CONTINGENCY	Additional event running support costs	John Barker	5,000	-	5,000
Total budget			**60,800**	**(28,280)**	**32,520**
CIPFA subvention			-	(22,000)	(22,000)
Deficit/(surplus)			**60,800**	**(50,280)**	**10,520**

Balances as at 1st January 2024   22,768

         Of which London Division is   3,116

Expected balance at 31st December 2024   12,248

Minimum reserves requirement   Reviewed October 2023

Provision against loss for events   4,000

Provision against other unknowns   3,000

Total   **7,000**