

			Quarter 2	Budget Q2	Difference
Staff Costs (salaries & expenses)			£16,858.20	£16,503.00	-£355.20
Volunteer expenses			£119.48	£250.00	£130.52
Indirect staffing Costs - inc in sal costs (sickness, training time, mat, holiday cover)			£0.00	£0.00	£0.00
Training & Recruitment			£0.00	£0.00	£0.00
Local Administration (office, supplies, mobile phone, insurance)			£6,970.41	£6,284.50	-£685.91
	Licence fee for HW Office				
	Insurance				
	Building				
	Office	£6,962.50			
	Postage	£7.91			
	Stationery				
Other (see spreadsheet)			£5,193.16	£3,135.00	-£2,058.16
	Marketing Printing Reports	£1,457.00			
	Website & Database	£1,692.00			
	Events & Meeting	£1,253.42			
	Evaluation and Monitoring				
	Access Costs	£0.00			
	Publicity Materials	£255.75			
	Projects Cost	£195.00			
	Office Equipment & Computers	£0.00			
	Irrecoverable VAT	£339.99			
			£29,141.25	£26,172.50	-£2,968.75