

	Q3&4	Budget Q3&4	Difference
Staff Costs (salaries & expenses)	£34,214.71	£33,006.00	-£1,208.71
Volunteer expenses	£1,431.85	£ 500.00	-£ 931.85
Indirect staffing Costs - inc in sal costs (sickness, training time, mat, holiday cover)		£0.00	£0.00
Training & Recruitment	£0.00	£250.00	£250.00
Local Administration (office, sup Licence fee for HW Office)	£13,889.11	£13,792.50	-£96.61
Insurance			
Building			
Office	£13,810.40		
Postage	£74.21		
Stationery	4.50		
Other	£9,931.32	£11,635.00	£1,703.68
(see spread Marketing	£2,628.00		
Website &	£982.99		
Events &	£414.12		
Evaluation	£883.33		
Access Cc	£0.00		
Publicity M	£455.00		
Projects C	£195.00		
Office Equ	£3,997.50		
Irrecoveral	£375.38		
	59,466.99	59,183.50	-283.49

Healthwatch York Finances

Qtrs 3&4

Staff costs (salaries & expenses)	£34,214.71
Volunteer expenses	£1,431.85
Indirect staffing Costs - inc in sal costs (sickness, training time, mat, holiday cover)	£0.00
Training & Recruitment	£0.00
Local Administration (office, supplies, mobile phone, insurance)	£13,889.11
Other (see spreadsheet)	£9,931.32
Total	£59,466.99