

MPA Team - April - November 2000

APRIL TO NOVEMBER 2000					
	<i>Budget to date</i>	<i>Actual to date</i>	<i>Committed costs to date</i>	<i>Total Estimated spend to date</i>	<i>Under /over budget</i>
	£	£	£	£	£
Staffing Costs	813,110	742,106	58,313	800,419	12,691
Members Allowances	26,000	46,627	0	46,627	-20,627
Recruitment	93,335	92,373	1,500	93,873	-538
Training & Conferences	19,397	19,100	297	19,397	0
Membership Subscriptions	16,665	0	0	0	16,665
Consultants	103,890	82,610	9,616	92,226	11,664
Meetings	28,091	27,935	156	28,091	0
Public Relations	57,110	25,860	9,663	35,523	21,587
Office Supplies, Equipment & Furniture	26,555	104,809	9,711	114,520	-87,965
IS/IT	181,750	187,192	30,760	217,952	-36,202
Telephony	10,110	4,038	6,110	10,148	-38
Accommodation Charge	229,292	0	136,000	136,000	93,292
Total	1,605,305	1,332,650	262,126	1,594,776	10,529

	<i>Budget for 00/01</i>	<i>Total Estimated Spend to date</i>	<i>Remaining budget</i>
	£	£	£
Staffing Costs	1,302,000	800,419	501,581
Members Allowances	46,000	46,627	-627
Recruitment	160,000	93,873	66,127
Training	34,915	19,397	15,518
Membership Subscriptions	30,000	0	30,000
Consultants	155,000	92,226	62,774
Meetings	50,564	28,091	22,473
Public Relations	66,000	35,523	30,477
Office Supplies, Equipment & Furniture	43,000	114,520	-71,520
IS/IT	228,000	217,952	10,048
Telephony	15,000	10,148	4,852
Accommodation Charge	329,521	136,000	193,521
Total	2,460,000	1,594,776	865,224