

APPENDIX B**Cost of Democracy - Direct Costs**

Code Description	Working Budget 2011/12 £	2010/11 Actuals £
Salaries & Agency Pay		350
National Insurance	4,720	5,086
Superannuation	5,830	5,881
Learning&Development - training	-	1,643
Rent payments	2,300	1,384
Car Allowances	11,110	12,341
Equipment Purchase	500	-
Equipment Lease		350
Staff Badges	200	108
MFD Click chgs		2
Provisions	100	724
Printing	52,850	53,666
Advertising	3,250	886
Stationery		21
Text Books	400	170
Sundry Fees	2,000	2,656
Postages	13,030	12,309
Ext Telephones		260
Internal Telephones	1,790	977
Computer Hire/Maintenance		-
Member Subsistence	3,000	724
Member Conference Exp	930	749
Misc Insurance Prem	2,030	2,036
Total	104,040	99,036