

8.4 Proposed budget for the 2023/24 financial year

HELOA PROPOSED BUDGET 2023/24		
1 April 2023 to 31 March 2024		
	Budget	Tracking
INCOME		
ANNUAL MEMBERSHIP	£98,000.00	
ANNUAL CONFERENCE	£125,500.00	
TRAINING COURSES	£56,400.00	
PARTNERSHIPS	£17,500.00	
TOTAL FORECAST INCOME	£297,400.00	
Amount used		
EXPENDITURE		
UK COMMITTEE (and Working Groups)	£19,440.00	
OFFICE COSTS	£62,967.00	
ANNUAL CONFERENCE	£118,800.00	
TRAINING COURSES	£45,860.00	
GROUPS	£38,000.00	
PARTNERSHIPS & SPONSORSHIPS	£5,000.00	
AUDIT and LEGAL	£5,000.00	
COMMUNICATIONS AND MARKETING	£5,000.00	
Development fund	£10,000.00	

TOTAL FORECAST EXPENDITURE	£310,067.00	
SURPLUS or LOSS	-£12,667.00	£0.00
Balance Brought Forward	£124,735.00	
Proposed balance carried forward 31/03/2024	£112,068.00	
UK Vice-Chair (Finance) agreed		