Healthwatch Worcestershire
Budget 2015/16

	2014/15	2014/15 F'cast	F'cast Variance 2014/15	2015/16	
Employee Costs:					
Salaries incl NI	214.00	198.50	15.50	225.00	Provision for Pensions/Overtime/HWW Review
Travel	7.00	9.00	- 2.00	10.00	
Training	3.50	3.50		4.00	
Incidental	1.50	3.00	- 1.50	3.00	
DBS	0.20	0.28	- 0.08		NB DBS costs to be met from professional services/volunteer mgt.
	226.20	**214.28**	**11.92**	**242.00**	
Support Service Costs:					
Serviced Accomodation	15.00	9.26	5.74	12.40	Provision for additional car parking pass
Telephony	4.50	5.02	- 0.52	6.00	
Stationery	2.50	4.21	- 1.71	2.50	2014/15 costs included bulk purchase of printer cartridges
Postage	1.00	0.86	0.14	1.00	
Translation/Interpreters	0.75	0.94	- 0.19	1.00	
Information Technology	8.50	10.63	- 2.13	6.00	Provides for recurring costs of IT support and security
Insurances	2.60	2.58	0.02	2.60	
Professional Services	7.00	10.00	- 3.00	7.00	Does not include provision for additional E&V support
Engagement	75.00	65.00	10.00	75.00	Includes engagement services contracts
Membership Scheme	1.00	-	1.00	-	NB Any Membership scheme costs to be met from engagement
	117.85	**108.50**	**9.35**	**113.50**	
Volunteer Costs:					
Volunteer Management	15.00	7.30	7.70	13.00	
Travel	5.00	2.00	3.00	5.00	
Training	3.00	3.30	- 0.30	5.00	Provision for Trg. To support future E&V
	23.00	**12.60**	**10.40**	**23.00**	
Total	**367.05**	**335.38**	**31.67**	**378.50**	

Notes:

Salaries incl NI	Provision for Pensions/Overtime/HWW Review
DBS	DBS costs to be met from professional services/volunteer mgt.
Serviced Accomodation	Provision for additional car parking pass
Stationery	2014/15 costs included bulk purchase of printer cartridges
Information Technology	Provides for recurring costs of IT support and security
Professional services	Does not include provision for additional E&V support
Engagement	Includes engagement services contracts
Membership Sceme	NB Any Membership scheme costs to be met from engagement
Volunteer training	Provision for Trg. To support future E&V