

## Healthwatch Worcestershire Budget 2017/18

[Assumes 1% payrise 2017/18]	<b>Budget 2017/18 £,000</b>
<b>Employee Costs:</b>	
Salaries incl NI	215.17
Travel	9.5
Training	3
Incidental	3
DBS	
	<b>230.67</b>
<b>Support Service Costs:</b>	
Serviced Accommodation	13.4
Telephony	6.3
Stationery	2.5
Postage	0.75
Translation/Interpreters	0.2
Information Technology	6.5
Insurances	3.25
Professional Services	6
Engagement	11.93
Membership Scheme	
Additional Projects	
	<b>50.83</b>
<b>Volunteer Costs:</b>	
Volunteer Management	
Travel	2.5
Training	5
	7.5
<b>Total</b>	<b>289</b>
<b>Reserves Brought forward</b>	<b>58.57</b>