



WEST LANCASHIRE COUNTY SCOUT COUNCIL
NORTHEAST GREENLAND EXPEDITION 2007



BUDGET

as at March 2006

	<u>PROPOSED</u>		<u>Per Head</u>		<u>2004 Milne Land</u>	
					<u>ACTUAL</u>	<u>Per Head</u>
Members		52			29	
INCOME						
Members Contributions		117,000.00		2,250.00	63,250.00	2,181.03
Central Donations		25,750.00		495.19	20,688.63	713.40
Gift Aid		12,000.00		230.77	7,835.96	270.21
Sundry Income				0.00	24.11	0.83
Bank Interest Received		250.00		4.81	200.00	6.90
		£155,000.00		£2,980.77	£91,998.70	£3,172.37
EXPENDITURE						
Travel:-						
Training Expedition	4,200.00			80.77	Nil	Nil
Iceland/Greenland Logistics:-						
Tangent Expeditions International	100,000.00			1,923.08	64,000.00	2,206.90
Icelandair - Glasgow/Keflavik	13,000.00			250.00	7,770.00	267.93
Internal Travel in Iceland	1,500.00			28.85	1,026.38	35.39
Lancashire to Glasgow (LCC Y&C Minibuses plus GT Minibus)	300.00	119,000.00		5.77	147.00	5.07
Accommodation in Iceland:-						
Hafnafjordur Scout Guest House	2,750.00			52.88	1,765.14	60.87
Food:-						
		7,500.00		144.23	4,081.74	140.75
Insurance:-						
		13,000.00		250.00	7,500.00	258.62
Equipment:-						
		2,500.00		48.08	972.50	33.53
Preliminaries - Aerial Photographs & Maps:-						
		250.00		4.81	213.40	7.36
Prospectus & Reports:-						
Prospectus	1,250.00			24.04	696.00	24.00
Presentation Evening	0.00				339.62	
Less Donations Received	0.00	0.00			-433.75	-3.25
DVD Production	500.00			9.62	125.00	4.31
Final Report	2,500.00	4,250.00		48.08	1,650.00	56.90
Training:-						
First Aid REC 4 & REC 5	2,000.00				1,630.19	
Less West Lancs County Scouts	0.00				-1,200.00	
Less Members Contributions	-300.00	1,700.00		32.69	-250.00	6.21
January 2004 Cairngorms Weekend	0.00				848.67	
Less Members Contributions	0.00	0.00	1,700.00		-975.00	-4.36
Corporate Identity:-						
Expedition Badges	750.00				432.47	
less Sales of Badges & First Day Covers	-250.00	500.00		9.62	-229.33	7.00
County International Neckers		250.00		4.81		8.97
Polo Shirts	600.00	1,350.00		11.54	315.49	10.88
Sundries:-						
Iceland - Blue Lagoon Mass Trespass	450.00			8.65	233.95	8.07
Constablepynt - Jet A1 Fuel & First Day Covers	204.00			3.92	105.06	3.62
Satellite Phone Costs	1,200.00			23.08	630.00	21.72
Sundries	846.00	2,700.00		16.27	306.93	10.58
TOTAL EXPENDITURE		£155,000.00		£2,980.77	£91,961.46	£3,171.08
NET BALANCE		£0.00		£0.00	£37.24	£1.28