**Paper 2: Proposed 2014/15 budget**

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| **ANTICIPATED EXPENDITURE** | **Total Budget** |
| Travel and Subsistence for Chair | 1,200.00 |
| Travel and Subsistence for 3 meetings | 1,200.00 |
| Travel & Subsistence for Conference | 600.00 |
| Journal | 4,150.00 |
| Journal (no print) | 1,200.00 |
| Salary of Secretariat | 17,767.00 |
| Overheads (15% of salary) | 2,665.00 |
| Web maintenance | 250.00 |
| Miscellaneous | 572.00 |
| **Total** | **£ 29,604.00** |
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| **MEMBERSHIP INCOME** |  |
| **Organisation** | **Amount** |
| ANPA | 1,700.00 |
| Cairngorm National Park | 650.00 |
| Canal and River Trust | 1,700.00 |
| NRW | 1,700.00 |
| Forestry Commission Scotland | 1,700.00 |
| Forestry Commission England | 1,700.00 |
| Heritage Council of Ireland | 650.00 |
| Historic Scotland | 650.00 |
| Lee Valley | 650.00 |
| National Trust | 1,700.00 |
| Natural England | 1,700.00 |
| NIEA | 1,700.00 |
| NITB | 650.00 |
| Outdoor Recreation NI | 650.00 |
| Scottish Executive | 1,700.00 |
| SNH | 1,700.00 |
| Sport Northern Ireland | 1,700.00 |
| Sport Recreation Alliance | 650.00 |
| Sport Scotland | 1,700.00 |
| Waterways Ireland | 1,700.00 |
| Welsh Assembly | 650.00 |
|  | **£ 27,300.00** |
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| **Notes:** |  |
| 1. Membership rates reflect the management groups' recommendation to increase support member rates from £600 to £650, and executive members from £1,600 to £17,00 |  |
| 2. The budget officer recommends we stop producing a printed journal in the Autumn. Instead it is recommended that we produce 2 e-journals per annum. New budget would then be £26,654.00 |  |

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