**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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