

		<u>Actual</u> <b>2012</b>	<u>Budget</u> <b>2013</b>	<u>Actual</u> <b>2013</b>	<u>Budget</u> <b>2014</b>	<b>Comments</b>
<b>Stationary</b>						
	Printing	£247.17	£300.00	£230.99	£250.00	
	Teaching books	£0.00	£0.00	£131.00	£135.00	
	Postage	£0.00	£100.00	£18.60	£50.00	
	Donation envelopes	£82.42	£85.00	£82.42	£0.00	
	Creche & Bunnies Tent	£68.97	£50.00	£10.46	£60.00	
	Lions Tent	£155.74	£100.00	£187.15	£120.00	
	Pandas Tent	£69.35	£100.00	£86.09	£120.00	
	Tigers Tent	£107.51	£100.00	£74.54	£120.00	
	Beavers Tent	£0.00	£0.00	£0.00	£0.00	no Beavers tent 2012,2013
	Teddie's Tent	£107.66	£100.00	£143.89	£120.00	
	Wolves Tent	£111.46	£100.00	£112.40	£120.00	
	Senior's Tent	£115.97	£100.00	£72.38	£120.00	
	Koala's Tent	£66.72	£100.00	£38.86	£120.00	
	Zebra's Tent	£144.12	£100.00	£71.97	£120.00	
	Kangaroo's Tent	£0.00	£0.00	£0.00	£0.00	no Kangaroos tent
	Replenish Basic Tent boxes (where missing)	£0.00	£20.00	£0.00	£20.00	
	Badges	£295.93	£150.00	£114.52	£150.00	
	Music	£0.00	£0.00	£0.00	£0.00	
	Drama	£34.20	£60.00	£57.29	£60.00	
	Chaplain and Welcome tents	£143.28	£100.00	£14.28	£100.00	
	Misc	£183.15	£100.00	£9.23	£50.00	Bibles, mobile phone, refreshments for workers
<b>Publicity</b>						
	Posters, handouts etc.	£0.00	£250.00	£0.00	£150.00	
	Website	£0.00	£40.00	£172.59	£150.00	
<b>Site costs</b>						
	Fire Extinguishers (X20)	£90.00	£90.00	£90.00	£90.00	
	P/A Equipment	£93.98	£100.00	£19.98	£100.00	
	DVD Production	£106.43	£150.00	£121.94	£150.00	
	Wrist bands / key fobs	£424.33	£300.00	£251.88	£300.00	
	Medical supplies	£6.85	£20.00	£0.00	£20.00	
	Gate & easels	£0.00	£0.00	£0.00	£0.00	
	Gas cylinder (Malcolm)	£0.00	£25.00	£0.00	£25.00	
	Blackout curtaining for projector frames	£0.00	£0.00	£0.00	£0.00	
	Dustbins	£0.00	£40.00	£0.00	£0.00	
<b>Staffing Costs</b>						
	Young helpers training	£8.96	£0.00	£14.89	£1,000.00	weekend away 2014
	CRB checks	£214.41	£300.00	£173.57	£200.00	
<b>Hire Charges</b>						
	Van hire	£669.30	£1,000.00	£806.05	£700.00	incl. van for PA
	GHB - Marquees GHB includes Screens @£352.50, Staging@£60 & PA FOC & Insurance FOC	£9,317.40	£9,555.00	£10,304.52	£11,990.40	includes hire of tables and chairs for 2014 (deposit paid in 2013)
	NFGS Field / Facilities	£1,990.00	£1,990.00	£1,990.00	£1,990.00	
	Insurance	£1,092.46	£1,100.00	£1,092.46	£1,100.00	
	Rigid safety fencing estimate	£1,358.17	£1,100.00	£816.00	£1,000.00	

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	1 Projector from 3d events	£720.00	£0.00	£0.00	£500.00	
	Walkie talkies	£157.89	£0.00	£0.00	£150.00	
<b>Gifts</b>						
	J. Hardwick	£1,000.00	£1,100.00	£1,500.00	£1,000.00	
<b>Total Realistic Cost</b>		<b>£19,184</b>	<b>£18,925</b>	<b>£18,810</b>	<b>£22,450</b>	