

BATH AND WELLS DIOCESAN ASSOCIATION OF CHANGE RINGERS

EDUCATION EXPENDITURE FOR THE YEAR ENDING 31.10.15, AND BUDGET REQUESTED FOR YEAR ENDING 31.10.16

Actual expenditure during the year ending 31.10.14	Amount requested in the budget for the year ending 31.10.15	Actual expenditure during the year ending 31.10.15	Reason for expenditure	Reason for difference	Amount requested in the budget for the year ending 31.10.16	Notes
£200.00	£200.00	---	'Learning the Ropes' Booklets and Certificates for new ringers being taught by New Teachers and their Mentors (100 @ £2.00)	No new teachers began training in 2014-2015. The remainder of the requested budget will be used up early in the next financial year by those teachers already training.	£200.00 (£200 carried forward but already used)	Approximately 15 New Teachers beginning to train in the next financial year. Therefore similar number of booklets and certificates needed.
£60.00	£120.00	£15.00	Entry fees for Association Members attending ITTS Module 1 and 2 Courses. £15 per person per course.	Most ringers pay their own course fees, but fees are paid for young ringers and others who need the Association to pay. Only Module 2 Course held this year. Module 1 Course already booked for next year	£60.00 (but £105 carried forwards from previous year)	Again to cover those in full-time education and those who need the Association to pay their fees.
£285.00	£325.00	£265.00	Prizes for the Young Ringer of the Year Competition.	Similar number of young people entering to the previous year	£300.00 (£60 carried forward from previous year)	Similar number of entries expected next year
£1430.00	£1100.00	£530.00	21 Young Ringers for completing an average of five tasks each in the Association Young Ringer Award	67 less tasks completed than in the previous year.	£600.00 (£570 carried forward from previous year)	Education Officers will ask Tower Captains to ensure that young ringers are still ringing regularly for practice and Sunday Service Ringing (once appropriate) before entering them for these awards.

Actual expenditure during the year ending 31.10.14	Amount requested in the budget for the year ending 31.10.15	Actual expenditure during the year ending 31.10.15	Reason for expenditure	Reason for difference	Amount requested in the budget for the year ending 31.10.15	Notes
£1178.00	£1655.00	---	Support with the installation of simulators in three towers (£589.00 each)	None of the three towers that had made a request for funding in 2014-2015 had got far enough forward with their plans to require funding. The funding will be carried forwards.	Extra £650.00 (£1655 carried forwards from previous year)	There are two other towers considering a request for funding. Therefore a budget request has been included for one more tower for 2016.
£44.00	£66.00	----	3 Abel discs for simulators	As above. Funding for three towers carried forwards.	£22.00 (£66 carried forwards from previous year)	£22.00 included for budget request expected from new tower (as above)
£57.00	£100.00	£25.00	Hire of Church Hall from 9am – 5pm for ITTS Module 2 Course	Only one ITTS Course held this year, instead of the usual 2.	£100.00 (£75 carried forwards from previous year)	There will probably be two ITTS Courses run in 2015/2016.
£100.00	£100.00	---	Tower Fees for ITTS Module 2 Course	Tower fees not required for this course.	£100.00 (£100 carried forwards from previous year)	There will probably be two ITTS Courses run in 2015/2016.
---	---	---	Association Young Ringers Striking Competition	Funded by the Edna Grabham Trust - £55.93 paid to cover teas and expenses.	---	Funding for this competition will again be requested from the EGMEF.
---	£200.00	---	Bell Maintenance Contacts. Funding available for the development of this Association initiative	No request made for funding so far	£400.00 (£200 carried forwards from previous year)	Funds will be held over for the development of this initiative from last year. Extra £400 requested to cover insurance required when contacts begin work.
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Actual expenditure during the year ending 31.10.14	Amount requested in the budget for the year ending 31.10.15	Actual expenditure during the year ending 31.10.15	Reason for expenditure	Reason for difference	Amount requested in the budget for the year ending 31.10.15	Notes
£550.00	£650.00	£254.00	Young Ringers entry to National Youth Striking Competition.	From EGMEF towards tee shirts and hoodies - £300.00. Total paid by Education Fund for travel and general expenses - £254.00 Total expenditure - £554.00	£700.00 (£396 carried forwards from previous year)	This competition will be in London next year. Expenses expected to be higher than for this year's competition in Oxford. Funding for tee shirts and hoodies will again be requested from EGMEF.
	£250.00	---	General Expenses		---	(£250 carried forwards from previous year)
			Total			
Half budget received for 2014/2015	£2,000.00	£2,000.00		Total requested expenditure for 2015/2016	£3132.00	
Total expenditure	£1,089.00	£911.00		Less amount available from 2014/2015	£2346.00	
To be received – 2 nd half of 14/15 budget	£2000.00	£2911.00		Total amount needed in 2015/2016	£786.00	
Total committed*	£2121.00	£790.00		Total budget requested for 2015/2016	£1,000.00	
Total available	£1556.00	£2346.00				

*Committed – Simulators (x3) - £1655, Abel discs (x3) - £66, 'Learning the Ropes' Booklets - £200, Bell Maintenance Contacts - £200.

The budget request above is subject to change/confirmation at the Education Officers Committee Meeting on 07.02.16