

BATH AND WELLS DIOCESAN ASSOCIATION OF CHANGE RINGERS

EDUCATION EXPENDITURE FOR THE YEAR ENDING 31.10.16, AND BUDGET REQUESTED FOR YEAR ENDING 31.10.17

Actual expenditure during the year ending 31.10.15	Amount requested in the budget for the year ending 31.10.16	Actual expenditure during the year ending 31.10.16	Reason for expenditure	Reason for difference	Amount requested in the budget for the year ending 31.10.17	Notes
-----	£200.00	£400.00	'Learning the Ropes' Booklets and Certificates for new ringers being taught by New Teachers and their Mentors (100 @ £2.00)	£200 held over from the year ending 31.10.15 was used early in the year. Then the budget for this year was needed as approximately 25 new teachers began training during the year. This was almost double the usual number.	£200.00	Module 1 Course already booked for next year. Approximately 15 New Teachers will begin training. Therefore similar number of booklets and certificates needed.
£15.00	£60.00	£46.00	Entry fees for Association Members attending ART Module 1 and 2 Courses. £20 per person per course. Also fees for course materials.	Most ringers pay their own course fees, but fees are paid for young ringers and others who need the Association to pay. Only Module 1 Course held this year. Module 1 Course already booked for next year	£50.00	Again to cover those in full-time education and those who need the Association to pay their fees.
£265.00	£300.00	£285.00	Prizes for the Young Ringer of the Year Competition.	Similar number of young people entering compared to the previous year	£300.00	Similar number of entries expected next year
£530.00	£600.00	£605.00	19 Young Ringers for completing an average of six tasks each in the Association Young Ringer Award	Similar number of tasks completed to the previous year	£600.00	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 31.10.15	Amount requested in the budget for the year ending 31.10.16	Actual expenditure during the year ending 31.10.16	Reason for expenditure	Reason for difference	Amount requested in the budget for the year ending 31.10.17	Notes
---	£650.00	---	Support with the installation of a simulator in one tower (£650.00). No request has yet been made for the funding.	None of the four towers that had made a request for funding in 2015-2016 or before had got far enough forward with their plans to require funding. The funding will be carried forwards.	£700.00	There are two other towers considering a request for funding. Therefore a budget request has been included for one more tower for 2017.
---	£22.00	----	1 Abel disc for simulator	As above. Funding for four towers carried forwards.	£24.00	£22.00 included for budget request expected from new tower (as above)
£25.00	£100.00	---	Hire of Church Halls for ART Training Courses	Two courses held but no hall fees required.	£100.00	There will probably be two ART Courses run in 2016/2017.
---	£100.00	---	Tower Fees for ART training Courses	Two courses held but tower fees not needed from the Education Fund.	£100.00	There will probably be two ART Courses run in 2016/2017.
---	---	---	Association Young Ringers Striking Competition	Funded by the Edna Grabham Trust - £20.34 paid to cover teas and expenses.	---	Funding for this competition will again be requested from the EGMEF.
---	£400.00	---	Bell Maintenance Contacts. Funding available for the development of this Association initiative	No request made for funding so far.	---	Funds will be held over for the development of this initiative from last year.
---	---	---	Travelling expenses for training	No requests for travelling expenses received in this financial year	£100.00	Will be paid from general expenses if a request is made

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
£254.00	£700.00	£616.07	Young Ringers entry to National Youth Striking Competition.	The competition was held in London this year and so the expenses were higher than the previous year. From EGMEF towards tee shirts and hoodies - £300.00. Total paid by Education Fund for travel, entry fees and general expenses - £616.07	£400.00	This competition will be in Birmingham next year. Expenses expected to be nearer to the previous years when the competition was held in Oxford. Support for funding for tee shirts and hoodies will again be requested from EGMEF.
---	£250.00	£16.80	General Expenses	Engraving – Young Ringers Association Striking Competition Trophy.	£100.00	
			Total	Total requested expenditure for 2016/2017	£2674.00	
Opening Balance			£2858.82	Less amount available from 2015/2016	£896.95	
Half budget for 2014/2015 received late			£2,000.00	Total amount needed in 2016/2017	£1777.05	
Budget for 2015/2016			£1000.00	Total budget requested for 2016/2017	£2,000.00	
Total Expenditure			£1968.87			
Total committed*			£2993.00			
Total available			£896.95			

*Committed – Simulators (x4) - £2305, Abel discs (x4) - £88, Bell Maintenance Contacts - £600

The budget request above is subject to change/confirmation at the Education Officers Committee Meeting on 06.11.16