

BATH AND WELLS DIOCESAN ASSOCIATION OF CHANGE RINGERS

EDUCATION EXPENDITURE FOR THE YEAR ENDING 31.10.17, AND BUDGET REQUESTED FOR YEAR ENDING 31.10.18

Actual expenditure during the year ending 31.10.16	Amount requested in the budget for the year ending 31.10.17	Actual expenditure during the year ending 31.10.17	Reason for expenditure	Reason for difference	Amount requested in the budget for the year ending 31.10.18	Notes
£400.00	£200.00	-----	'Learning the Ropes' Booklets and Certificates for new ringers being taught by New Teachers and their Mentors (100 @ £2.00).	Booklets remaining from the previous year used up during the year. New stock will be needed at the beginning of the next financial year and again later in the year. 12 new teachers began training during the year.	£200.00	Another Module 1 Course will probably be held next year. Approximately 15 New Teachers will begin training. Therefore similar number of booklets and certificates needed.
£46.00	£50.00	£125.00	Course 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. One Module 1 and 2 Module 2 Courses held this year.	£50.00	Again to cover those in full-time education and those who need the Association to pay their fees. 2 rather than 3 courses will be held next year.
£285.00	£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.
£605.00	£600.00	£635.00	19 Young Ringers completing an average of six tasks each in the Association Young Ringer Award.	Similar number of tasks completed to the previous year.	£650.00	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.

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---	£700.00	£1844.00	Support with the installation of simulators in three towers (£580, £656, £608).	3 of the towers that had requested funding in 2016/17 or before completed work and used the funding being carried forwards for them. Funding is still being carried forwards for two towers.	---	One other tower has a request in for funding and two other towers are considering a request for funding.
---	£24.00	£22.00	1 Abel disc for simulator	---	---	Funding for two Abel discs being carried forwards.
---	£100.00	£150.00	Hire of 3 Church Halls for 3 ART Training Courses @ £50 each	Three ART courses run rather than the usual two.	£100.00	There will probably be two ART Courses run in 2017/2018.
---	£100.00	£35.00	Tower Fees for 3 ART training Courses (1 @ £100, 2 @ £50)	3 ART courses held but most tower fees paid by the ringers on the courses. Fees paid for those in full-time education and those who need the Association to pay.	£50.00	There will probably be two ART Courses run in 2017/2018.
---	---	---	Association Young Ringers Striking Competition	Funded by the Edna Grabham Memorial Education Fund - £38.00 paid to cover teas, hall fees and expenses.	---	Funding for this competition next year will again be requested from the EGMEF.
---	---	£153.00	Bell Maintenance Contacts. Purchase of Central Council Maintenance Handbooks - 15 @ £12, less 15% discount of £27.00	£600 carried forwards from previous years for the development of this Association initiative	---	Remaining funds (£447) will be carried forwards for the continued development of this initiative.
---	£100.00	---	Travelling expenses for training	No requests for travelling expenses received in this financial year	---	£100 will be carried forward for future requests

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£616.07	£400.00	£588.00	Young Ringers entry to National Youth Striking Competition.	The competition was held in Birmingham this year. From EGMEF towards sweatshirts - £300.00. Total paid by Education Fund for – Travel - £362.00 Sweatshirts - £186.00 Entry fees and general expenses - £40.00 Total - £888.00	£600.00	Expenses expected to be similar to the previous years. Support for funding for sweatshirts will again be requested from EGMEF.
£16.80	£100.00	---	General Expenses	---	---	£100 will be carried forward for future expenses
---	---	---	Ringling for Peace, Armistice 100. Posters and publicity material for recruitment drive	---	£200	The hope is to recruit over 1400 ringers across the country – to ring on Armistice Day 2018 (as over 1400 ringers were lost in the Great War)
Opening Balance		£3889.95	Total	Total requested expenditure for 2017/2018	£2150.00	
Budget for 2016/2017		£2000.00	£3889.95	Less amount available from 2016/2017	£150.95	
Other Income		£710.00	£6599.95	Total amount needed in 2017/2018	£1999.05	
Total Expenditure		£4497.00	£2102.95	Total budget requested for 2017/2018	£2,200.00	
Total committed*		£1952.00	£150.95			
Total available			£150.95			

*Committed – Simulators (x2) - £1161, Abel discs (x2) - £44, Bell Maintenance Contacts - £447, Learning the Ropes Booklets and Certificates - £200, travelling expenses for training - £100.

The budget request above was confirmed by the Education Officers at their Committee Meeting on 26.11.16