

BATH AND WELLS DIOCESAN ASSOCIATION OF CHANGE RINGERS

EDUCATION EXPENDITURE FOR THE YEAR ENDING 31.10.18, AND BUDGET REQUESTED FOR YEAR ENDING 31.10.19

Actual expenditure during the year ending 31.10.17	Amount requested in the budget for the year ending 31.10.18	Actual expenditure during the year ending 31.10.18	Reason for expenditure	Reason for difference	Amount requested in the budget for the year ending 31.10.19	Notes
----	£200.00	£400.00	‘Learning the Ropes Progress Logbooks’ and Certificates for new ringers being taught by New Teachers and their Mentors - 200 @ £2.00. ‘Learning the Ropes Achievement Logbooks’ for new ringers moving on to the second level of this award – 10 @ £3.	No stock remaining from the previous year, when none had been brought. £200 available from previous year’s budget to purchase new stock at the beginning of this financial year. £200 available from this year’s budget to buy further stock later in the year. 6 new teachers began training during the year.	£200.00	Another Module 1 Course will be held next year. Approximately 15 New Teachers will begin training. Therefore similar number of booklets and certificates needed.
£125.00	£50.00	£20.00	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 Course held this year.	£50.00	Again to cover those in full-time education and those who need the Association to pay their fees. 2 courses will be held next year.
£285.00	£300.00	£305.00	Prizes for the Young Ringer of the Year Competition.	Similar number of young people entering as in the previous year	£300.00	Similar number of entries expected next year.
£635.00	£650.00	£140.00	3 Young Ringers completing an average of nine tasks each in the Association Young Ringer Award.	A gradual decrease in the number of young ringers taking part, possibly due to the increase in the use of the ART ‘Learning the Ropes Progress and Achievement Logbooks’.	---	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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£1844.00	---	£825	Support with the installation of simulators in two towers (£609, £216).	2 of the towers that had requested funding in 2017/18 or before completed work and used the funding being carried forwards for them. A further £336 is being carried forwards.	£1500	2 other towers have a request in for funding and 3 other towers are considering a request for funding.
£22.00	---	---	No Abel disc for simulators needed this year	---	---	Funding for two Abel discs being carried forwards.
£150.00	£100.00	£50.00	Hire of 1 Church Halls for 1 ART Training Course @ £50	1 ART course run rather than the usual 2. £50 carried forwards for next year.	£50.00	There will probably be two ART Courses run in 2018/2019.
£35.00	£50.00	£85.00	Tower Fees for 1 ART Training Course	1 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.	£100.00	There will probably be 2 ART Courses run in 2018/2019.
---	---	£21.92	Expenses for ART Training Course		---	Paid from General Expenses
---	---	---	Association Young Ringers Striking Competition	Funded by the Edna Grabham Memorial Education Fund - £65.96 paid to cover teas, £50 hall fee, and £20 tower fee	---	Funding for this competition next year will again be requested from the EGMEF.
£153.00	---	---	Bell Maintenance Contacts.	No requests for funding from Bell Maintenance Contacts this year.	---	Remaining funds (£447) will be carried forwards for the continued development of this initiative.
---	---	---	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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£588.00	£600.00	£657.00	Young Ringers entry to National Youth Striking Competition.	The competition was held in London this year. From EGMEF towards sweatshirts - £300.00. Total paid by Education Fund for Travel - £435.00 Sweatshirts - £100.00 Entry fees - £50.00 Tower Fees - £72 Total - £657.00	£1700.00	Next year's competition will be in Liverpool. Expenses expected to be very high as overnight accommodation will be required. Travel will be by minibus. Support for funding for sweatshirts will again be requested from EGMEF.
£16.80	£100.00	£10.48	General Expenses	---	---	£100 will be carried forward for future expenses
---	£200.00	£154.08	Ringling for Peace, Armistice 100. Posters and publicity material for recruitment drive. Posters - £126.60. Postage - £27.48	---	---	The hope was 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		£2102.95	Total	Total requested expenditure for 2018/2019		
Budget for 2016/2017		£2200.00	£2102.95	£3900.00		
Other Income		£164.00	£4302.95	Less amount available from 2017/2018		
Total Expenditure		£2698.48	£4466.95	£231.47		
Total committed*		1537.00	£1768.47	Total amount needed in 2018/2019		
Total available			£231.47	£3668.53		
				Total budget requested for 2018/2019		
				£3,800.00		

*Committed – Simulators - £336, Abel discs (x2) - £44, Bell Maintenance Contacts - £447, travelling expenses for training - £100, course fees for ART Courses - £50, hall fees for ART training Courses - £50, Young Ringer Awards - £510,

