

members	income subs	cost of mags/issue	mags/year	Income after Mag	Fixed expenditure	
1600	£40,000	£4,800	£19,200	£20,800		
1500	£37,500	£4,500	£18,000	£19,500		
1400	£35,000	£4,200	£16,800	£18,200	insurance	£1,975
1300	£32,500	£3,900	£15,600	£16,900	committee	£2,600
<b>1200</b>	£30,000	£3,600	£14,400	<b>£15,600</b>	bank fees	£60
<b>1100</b>	£27,500	£3,300	£13,200	<b>£14,300</b>	making music	£465
1000	£25,000	£3,000	£12,000	£13,000	audit	£250
900	£22,500	£2,700	£10,800	£11,700	stationery	£50
800	£20,000	£2,400	£9,600	£10,400	Mags for Hon Members	£300
700	£17,500	£2,100	£8,400	£9,100		
600	£15,000	£1,800	£7,200	£7,800		
500	£12,500	£1,500	£6,000	£6,500		
400	£10,000	£1,200	£4,800	£5,200	publicity	£750 (£120+£72)
300	£7,500	£900	£3,600	£3,900	AGM	£5,000
200	£5,000	£600	£2,400	£2,600	Conducting visits	£4,500
100	£2,500	£300	£1,200	£1,300	Miscellaneous	£50
aff groups						<b>£16,000</b>
30	£1,500	180	720	<b>£780</b>		
25	£1,250	150	600	£650		
20	£1,000	£120	£480	£520		
15	£750	£90	£360	£390		
10	£500	£60	£240	£260		
Corporate members						
2	£150	£6	£24	£126		
Hon members						
25	£0	£75	£300			

Notes:

- 1) publicity expenditure fixed costs are website, currently £72 per year, and event lists, currently £120 per year.
- 2) the cost of the Magazines depends on the number of memberships taken out, fixed expenditure does not depend on individual members (assuming branch numbers do not change)
- 3) committee costs assumes that we continue with online meetings apart from one plus the AGM.
- 4) Conducting visits: costs may increase if 2020 visits will be carried over into 20/21
- 5) if membership numbers drop significantly we may have to re-introduce limits to conducting visits or expense reimbursements at Conference
- 6) for anticipated income add income after Mags from individual members plus affiliated groups and corporate members.