

**CIPFA South East
DRAFT Budget 2021**

CSE COUNCIL 10 FEBRUARY 2021

PAPER SEO2104

Costs include unrecoverable VAT but exclude recoverable VAT

Income shown without VAT

Activity	Details	Proposed budget holder	2021		
			Budget		
			Expenditure £	Income £	Net expenditure / (income) £
1. Voice: communications					
Member event programme:	AGM & spring conference	John Barker	-	-	-
	Autumn Conference	Rosanne Nulty	5,000	(5,000)	-
	Low cost events	John Barker	2,000	(2,000)	-
	Annual Dinner	John Barker	22,000	(22,000)	-
	Retired members events	Eric Keighley	1,000	(1,000)	-
	London Division	Nick Carroll	500	(500)	-
Newsletter					
Webage management					
CIPFA 'champions' in key bodies					
CIPFA Voices					
Communication with peer regions	Regional Forum	Amy Crowson	-	-	-
Social media					
2. Voice/Member: Regional Engagement					
Building a support network for students and newly qualifieds:	Financial support to Student Society running costs	Honor Green	100	-	100
	Events for Students	Honor Green	1,500	(1,500)	-
	Attendance of students at CSN and other conferences	Honor Green	-	-	-
	Newly qualified members graduation ceremony	Amy Crowson	-	-	-
Recruit new students					
Employer engagement					
University engagement					
Ambassador activities					
Byelaw 5	Links with other accountancy bodies	Amy Crowson	-	-	-
Apprentice scheme	Mentoring scheme				
3. Commercial: sponsorship					
Financial support from sponsoring organisations					

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4. Voice: Policy Increase influence of CSE Increase Institutes visibility and voice in Region	CIPFA conference attendance	Amy Crowson	-	-	-
5. Commercial: Use of resources Budget resources to support achievement of strategy	Attendance at Council Admin support Extended Regional Project	Nicki Cooper Nicki Cooper Amy Crowson	- 6,000 9,250	- - -	- 6,000 9,250
CONTINGENCY		Amy Crowson	-	-	-
Total budget			47,350	(32,000)	15,350
CIPFA subvention			-	(10,000)	(10,000)
Deficit/(surplus)			47,350	(42,000)	5,350
Expected balances as at 1st January 2020					23,509
Expected balance at 31st December 2020	Of which London Division is			4,191	18,159

Minimum reserves requirement

Provision against loss for events
Provision against other factors eg reduction of subvention
Total

Reviewed Sept 19
5,000
5,000
10,000