

**CIPFA South East
Budget 2022**

CIPFA SE Council 2 February 2022
Paper SEO2204(1)

Costs include unrecoverable VAT but exclude recoverable VAT
Income shown without VAT

Activity	Details	Proposed budget holder	2022		
			Budget		
			Expenditure £	Income £	Net expenditure / (income) £
1. Voice: communications					
Member event programme:	AGM & spring conference	John Barker	-	-	-
	Autumn Conference	Rosanne Nulty			-
	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	Kathryn Long	1,500	-	1,500
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	200	-	200
	Events for Students	Honor Green	2,000	(500)	1,500
	Attendance of students at CSN and other conferences	Honor Green	600	-	600
	Newly qualified members graduation ceremony	Kathryn Long	2,000	-	2,000
Recruit new students					
Employer engagement					
University engagement					
Ambassador activities					
Byelaw 5	Links with other accountancy bodies	Kathryn Long	120	-	120
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	Kathryn Long	2,000	-	2,000
5. Commercial: Use of resources Budget resources to support achievement of strategy	Attendance at Council	Nicki Cooper	500	-	500
	Admin support	Nicki Cooper	6,000	-	6,000
	Extended Regional Project	Kathryn Long	9,250	-	9,250
CONTINGENCY		Kathryn Long	-	-	-
Total budget			49,670	(26,000)	23,670
CIPFA subvention			-	(18,000)	(18,000)
Deficit/(surplus)			49,670	(44,000)	5,670
Expected balances as at 1st January 2022					18,000
Expected balance at 31st December 2020	Of which London Division is			4,191	12,330

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