

General Participation Budget 2013/2014

TENANT PARTICIPATION	Estimate	Actual	Variance
Water Rates	600	568	32
Room Hire	2,400	1,589	811
Repairs to Tenants Assoc Buildings	1,000	33	967
Electricity for Tenants Assoc Buildings	150	0	150
Gas for Tenants Assoc Buildings	300	0	300
Hire of Equipment	0	65	(65)
Communication	250	0	250
Foods - Not Resold	1,000	3,124	(2,124)
Tenants Transport	14,000	12,855	1,145
Printing-Non Promotional	1,000	187	813
Printing - Promotional	5,000	1,009	3,991
Tenants Publications	1,000	158	842
Tenants Training	13,000	6,322	6,678
Tenants Conference	3,000	530	2,470
Tenants Communication/Consultation	8,000	4,878	3,122
Association Grants	10,000	6,477	3,523
Tenants Office Costs	1,000	301	699
TPAS Subscriptions	3,500	3,297	203
Coding	0	19	(19)
Other Income	0	(3,541)	3,541
Sub total	65,200	37,871	27,329