

How is my affiliation fee spent? 2015-2016

	£ per member	
Total costs		
Charitable Expenditure	6.83	Charitable expenditure includes magazine costs, the costs of campaigns we are involved with and the net costs of the events we run .
Staff Costs	8.76	Staff costs are all costs relating to our office team of 7, including pension contributions and employer national insurance.
Office Costs	4.85	Office costs include rent, rates, utilities, communications, office supplies etc.
Managing Memberships	1.93	Managing memberships- these are the costs related to the collection of affiliation fees and maintenance of the membership data base
AGM and accounts	1.33	AGM and accounts this is higher than usual because fewer observers came to the Glasgow AGM and the observer fees are set against the cost of the AGM.
Trustee Expenses	1.08	Trustee expenses work out at just over £1 per person. These cover the costs of Trustee visits to Federations and Guilds without Federations, attending meetings on behalf of TG and are very tightly controlled, being kept to the minimum consistent with Health and Safety.
Public relations	0.16	
Total costs per head	24.94	
Less income received		
Affiliation fee (net of VAT)	(15.83)	
Investment income	(1.96)	
Sale of goods	(0.20)	
Operating deficit per head	6.95	

