BPTA Budget 2014-15

	Budget 2014-15 £	Actual 2013-14 £	Budget 2013-14 £	Actual 2012-13 £	Actual 2011-12 £	Comments
Income						
Interest income	**3**	**3**	**5**	2	1	
Members' subscriptions	**50,638**	**51,124**	**50,807**	47,765	42,952	
Copyright fee income	**-**	**-**	**-**	-	-	
Total income	**50,641**	**51,127**	**50,812**	**47,767**	**42,953**	
Activities						
Arbitration (expense)/income	**250**	**307**	**250**	600	(200)	1 Arb reg fee
RUCIP Arbitration/Val Office (expense)/income	**2,000**	**1,130**	**-**	120	-	Conservative est.
SASA course	**-**	**270**	**500**	660	640	Break even
Golf tournament	**-**	**67**	**-**	-	71	Break even
Fishing tournament	**49**	**38**	**-**	12	29	Actual
Dinner and dance	**100**	**595**	**100**	358	493	Small surplus
AGM and lunch	**-**	**120**	**-**	62	96	Break even
Membership Seminar	**-**	**(12)**	**150**	-	150	Break even
Badge income	**-**	**-**	**-**	-	8	
Arbiter training	**(2,000)**	**(1,605)**	**-**	(1,643)	-	RUCIP arb. seminar
Past presidents gift/dinner	**(200)**	**-**	**-**	184	-	
Total activities	**199**	**910**	**1,000**	**353**	**1,287**	
Administration						
Meeting expenses of Council	**(1,200)**	**(968)**	**(1,200)**	(1,098)	(1,188)	
Secretarial	**(30,000)**	**(28,000)**	**(28,000)**	(28,000)	(27,000)	
Postage and telephone	**(600)**	**(586)**	**(600)**	(505)	(609)	
Printing and stationery	**(100)**	**(59)**	**(100)**	(111)	(452)	
Website costs	**(400)**	**(2,000)**	**(5,000)**	(200)	(320)	
Sundry	**(1,100)**	**(184)**	**(400)**	(325)	(100)	Trophy, Sage & com repl*
Subscriptions (Europatat/NFUS/PBGA)	**(6,500)**	**(5,738)**	**(6,000)**	(5,643)	(5,967)	
Europatat & other representative meetings travel	**(5,000)**	**(1,935)**	**(1,500)**	(1,578)	(2,293)	Add £3,500 Sec travel
Insurance	**(186)**	**(374)**	**(890)**	(809)	(584)	Actual
Bank charges	**(40)**	**(80)**	**(40)**	(40)	(20)	Europatat sub & Cong.
Audit and accountancy	**(1,000)**	**(1,000)**	**(1,000)**	(1,000)	(1,000)	
Legal fees	**-**	**-**	**(2,500)**	(11,075)	(10,940)	
Depreciation	**-**	**(272)**	**-**	(366)	(420)	
Total administration	**(46,126)**	**(41,196)**	**(47,330)**	**(50,750)**	**(50,893)**	
(Deficit)/surplus for the year	**4,714**	**10,841**	**4,482**	**(2,630)**	**(6,653)**	
Current assets						
Debtors – prepayments				-		
Barclays Community Current Account		£37,741		£23,401	30,818	
Barclays Business Saver Account		£6,906		£ 5,996	4,297	
		£44,647		£29,397	35,115	

*Dell Latitude 3540 laptop or desktop?

Proposed Membership Subscriptions 2014-15

Category		2013 members	%	2013 income £	2014 income £	
Life member	**-**	**2**	**2%**	**-**	**-**	
5	**25,001 + tonnes = £1800 x 3% = £1,850**	**4**	**4%**	**7,200**	**7,400**	
4	**15,001-25,000t = £900 x 3% = £925**	**3**	**3%**	**2,700**	**2,775**	
3	**5001-15,000t = £600 x 3% = £620**	**18**	**16%**	**10,800**	**11,160**	
2	**2001-5000t = £460 x 3% = £475**	**32**	**28%**	**14,720**	**15,200**	
1	**501–2000t = £320 x 3% = £330**	**30**	**27%**	**16,000**	**9,900**	
0*	**0-500t = £165**	**20**	**18%**	**-**	**3,300**	
Ware only	**£320 x 3% = £330**	**0**	**0%**	**-**	**-**	
Branch	**£120 x 3% = £125**	**1**	**1%**	**120**	**125**	
Associate	**£175 x 3% = £180**	**2**	**2%**	**350**	**360**	
Total		**112**	**-**	**51,890**	**50,220**	
25% of 2013 estimated income						**12,973**
75% of 2014 budgeted income						**37,665**
Total budgeted subscription income 2014-15						**50,638**

Pro rata allocated 25% / 75% to account for membership year 1st July -30th June

*BPTA Council will decide at its meeting on 1st July 2014 whether the new seed tonnage banding of 0-500 tonnes (which it previously agreed should be introduced in recognition that a number of members trade only a small quantity of seed and the previous lowest bandwith represented a considerable cost relative to their seed potato turnover) should only apply where such members also trade 2,000 or less tonnes of ware potatoes. The AGM will be invited to approve the subscription rates for 2014-15.