

**HEALTHWATCH CAMBRIDGESHIRE AND PETERBOROUGH
PROPOSED BUDGET 19/20**

<u>Expenditure</u>		<u>Income</u>	
Salaries	439,633	Core funding	475,102
Salaries (contingency)	12,000	Partnership Boards contract	84,504
Staff Travel	15,000		
Volunteers Expenses	5,000		
Training	5,000		
Community meetings/events	13,000		
Marketing and Printing	12,000		
Mobile Phones	2,500		
Professional Fees	12,000		
IT support/host/eqmt	12,000		
Office Expenses	9,000		
Accommodation (Rent)	22,400		
Total Expenditure	559,533	Total income	559,606