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| **Income** |  |  |
| Subscriptions | £30000 |  |
| Affiliations | £3500 |  |
| Web | £4000 |  |
|  | **£37500** |  |

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| **Expenditure** |  |  |
| Administrator etc | £12000 |  |
| Admin | £1000 | Includes improved accounting system |
| Campaigns | £6000 | It is recommended that £3000 is earmarked for SHA contribution to Social Care campaign |
| New branch development | £1000 | Start-up support for new branches |
| Website update | £3000 | The quoted cost of the Website update is £4,000, with a donation of £1000 offered towards the project |
| Conference expenses | £4000 | Includes possible ‘physical’ Labour Party conference |
| Affiliation fees | £3500 | Affiliations to Labour Party, Scottish and Welsh Labour Parties and English Regional Labour Parties |
| Officers / CC ballot | £2000 | Civica contract |
| Electronic meetings | £1050 | Zoom subscription |
| Room hire | £750 |  |
| Phone / post | £1000 |  |
| Adverts | £1000 |  |
| Web | £650 |  |
| Contingencies | £550 |  |
|  | **£37,500** |  |

**£3K ON SOCIAL CARE CAMPAIGN COORDINATOR**

The social care campaign has defined its demands, has brought together a wide range of groups behind those demands, has brought many of those groups into a wider steering group, will soon have the capacity to send out petitions and garner the emails of those who respond, thus building the campaign and the organisations who are leading it – SHA and KONP.

The groups currently involved include GMB, Unite, TUC, National Pensioners Convention, Barnet Council, Hammersmith and Fulham Council, Reclaim Social Care, ROFA, Women’s Budget Group, WeOwnIt. Unison is aware of the campaign and may support elements. John McDonnell has offered his support.

We want this national campaign to be large. It is likely to have many facets at the same time. For instance, we hope to be able to engage politicians of all colours, run a publicity campaign, put motions through wards and CLPs, hold national meetings and support local campaigns.

**This will require a Campaign Coordinator as a contractor. Assuming £30K/year full-time (£16/hour) this would equate to £6K for 2days per week for 6months.**

We would look to other organisations to contribute. GMB are sympathetic and have asked us to put in a bid. Unite and Unison may help, as may John McDonnell. If there was no other contributor, it would be likely that the £3K would not get spent at all, and would revert back to SHA.

**£4K ON THE SHA WEBSITE**

The document seen by CC explains the situation in detail. The element to emphasise here is that the basic rebuild estimate is:

Design and development of a custom template.

Migration of old content to appropriate sub-sites.

Retention of existing SEO optimisation.

Build of key landing pages – e.g Home page, Archive, Join Now.

Custom cross site search.

**Cost £2,500.00 +VAT**

**This will be offset by the donation of £1K, so the initial cost is likely to be about £2K**

Caroline Bedale has suggested that £2K is a more reasonable initial cost, rather than closer to £3K. However, our website is very large and this rebuild will include rehousing much of our ancient content into an archive which is not a simple process.

There is also a question about whether we should go out to tender. The website is actually owned by Mike Little, our webmaster, not by us. To use other web designers would be even more expensive, as we would need to start from scratch. Mike Little knows the site, knows us and, according to Max Peters who has been helping us with the negotiations, has offered us an excellent price.

**The final £1K may not need to be spent at all.**

Max advises that we should keep £1K aside for the first year post-rebuild. This is because there are often unforeseen problems that arise with such a complex process. So this is a contingency only.