ICVA budget 2024/2025



Expected income	
Grant	
Home Office Grant	£125,000
Agreed transfer from ICVA reserves	£45,000
Subscriptions	
PACE Members (£1,000 per scheme, 43 members)	£43,000
Non-PACE Members (£750 per member, 3 members)	£2,250
TOTAL PROJECTED INCOME	£215,250
Expenditure	
Staff costs	
Salaries and on-costs (pay, NI, pension for 4 staff)	£184,049
Mileage and allowances (inc trains, hotels, etc)	£4,000
Assets and training	£2,000
	£190,049
Business costs	
Communications (bulletins, annual report, translations)	£500
Management Board (travel, room rental)	£1,000
Membership to supporting organisations e.g. NCVO	£400
Website (New members site plus upload &	
maintenance)	£11,500
Office costs	£13,400
Office costs	£13,400
Mobile phones	£13,400 £110
Mobile phones PO Box	£13,400 £110 £400
Mobile phones PO Box Postage	£13,400 £110 £400 £65
Mobile phones PO Box	£13,400 £110 £400 £65 £810
Mobile phones PO Box Postage Emails/Teams etc. Loom	£13,400 £110 £400 £65 £810 £100
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery	£13,400 £110 £400 £65 £810 £100 £100
Mobile phones PO Box Postage Emails/Teams etc. Loom	£13,400 £110 £400 £65 £810 £100 £100 £240
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery	£13,400 £110 £400 £65 £810 £100 £100
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery Office space / room hire	£13,400 £110 £400 £65 £810 £100 £100 £240
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery Office space / room hire Finance costs	<pre>£13,400 £110 £400 £65 £810 £100 £100 £240 £1,825</pre>
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery Office space / room hire Finance costs Insurance	<pre>£13,400</pre>
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery Office space / room hire Finance costs Insurance Bank charges	£13,400 £110 £400 £65 £810 £100 £100 £240 £1,825 £455 £120
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery Office space / room hire Finance costs Insurance Bank charges	£13,400 £110 £400 £65 £810 £100 £100 £240 £1,825 £455 £120 £3,200
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery Office space / room hire Finance costs Insurance Bank charges Accountancy advice (payroll, VAT, Xero)	£13,400 £110 £400 £65 £810 £100 £100 £240 £1,825 £455 £120 £3,200
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery Office space / room hire Finance costs Insurance Bank charges Accountancy advice (payroll, VAT, Xero)	<pre>£13,400</pre>
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery Office space / room hire Finance costs Insurance Bank charges Accountancy advice (payroll, VAT, Xero)	<pre>f13,400 f110 f400 f65 f810 f100 f100 f240 f1,825 f455 f120 f3,200 f3,200 f3,775 f3,450</pre>
Mobile phones PO Box Postage Emails/Teams etc. Loom Stationery Office space / room hire Finance costs Insurance Bank charges Accountancy advice (payroll, VAT, Xero) Other costs Regional engagement Project Budget	<pre>f13,400 f110 f400 f65 f810 f100 f100 f240 f13,200 f3,200 f3,775 f3,450 f1,751</pre>