

COST ANALYSIS FOR DIJES RESOLUTION											
MD 105	Actual 2017-2018	Per Head	Actual 2018-2019	Per Head	Actual 2019-2020	Per Head	Budget 2020-2021	Per Head	Budget 2021-2022	Per Head	Comments
1	15,764	1.28	19234	1.64	10859	0.95	22190	2.02	16,155	1.62	8 Districts from 2019-20: Vice Council attend all Council Meetings from October 2018.
2	3,572	0.29	4129	0.35	1255	0.11	3413	0.31	2,698	0.27	
3	475	0.04	2457	0.21	1922	0.17	3500	0.32	2,000	0.20	
4	859	0.07	914	0.08	1014	0.09	1100	0.10	950	0.10	
5	-	0.00	0	0.00	0	0.00	0	0.00	0	0.00	Budget included within Council Meetings.
6	22,628	1.83	25376	2.17	5158	0.45	25000	2.27	25,000	2.50	
A	1,984	0.16	4477	0.38	3096	0.27	3844	0.35	3844	0.38	
B	4,200	0.34	3726	0.32	3438	0.30	3844	0.35	3844	0.38	
C	1,752	0.14	968	0.08	2069	0.18	2444	0.22	2444	0.24	
7	5,483	0.44	0	0.00	0	0.00	4400	0.40	7,500	0.75	As approved by Convention Resolutions, most recently Southport 2009, 2022 Convention is in Delhi, 2023 Boston, 2024 Melbourne.
8	2,416	0.20	70	0.01	235	0.02	2000	0.18	0	0.00	
9	459	0.04	339	0.03	116	0.01	600	0.05	600	0.06	
10	45,998	3.72	27256	2.33	25830	2.26	30000	2.73	32,500	3.25	After discussion with MD Insurance Adviser.
11	120,613	9.77	136809	11.69	123556	10.79	129750	11.80	135,520	13.55	
12	1,850	0.15	1990	0.17	2135	0.19	2250	0.20	475	0.05	
13	1,500	0.12	1500	0.13	1500	0.13	1750	0.16	1,750	0.18	
14	183	0.01	0	0.00	0	0.00	0	0.00	0	0.00	
	229,736	18.60	229,245	19.59	182,183	15.91	236,085	21.46	235,280	23.53	
Communication											
15	78,675	6.37	45893	3.92	42198	3.69	35000	3.18	35000	3.50	
16	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
17							-5000	-0.45	-5000	-0.50	
18	33,000	2.67	33000	2.82	33505	2.93	38000	3.45	33000	3.30	£20,000 minimum, dictated by Convention Resolution, budget in line with indexation.
	111,675	9.04	78,893	6.74	75,703	6.61	68,000	6.18	63,000	6.30	
GAT: Service, Leadership & Membership											
19											To cover all GAT/GLT/GMT/GST activities.
20											
21											
22											
23											
24											
25	4,645	0.38	22,097	1.89	19,014	1.66	26,319	2.39	19,601	1.96	
Youth											
26											
27											
28											
29											
30											
31											
32	3,151	0.26	3,568	0.30	763	0.07	4,000	0.36	3,000	0.30	
International											
33	22,471	1.82	13895	1.19	884	0.08	17,500	1.59	17,500	1.75	
34											
35											
36											
37											
38											
39	5,431	0.44	5,756	0.49	4,355	0.38	6,383	0.58	6,383	0.64	
Projects											

