

47	Personal Hygiene													
48	Physical & Learning Disabilities													
49	Prostate Cancer													
50	Refugee													
51	Sight including Vision Screening													
52	Special Olympics													
53	Speech/Hearing													
		146	0.01	929	0.10	2,500	0.27	2,500	0.27	3,500	0.38			
	Adm. & Management													
54	MD Officers - Attendance, Convention													
55	Charities Adviser													
56	Arboretum													
57	CNRO													
58	Credentials Officer													
59	Data Protection													
60	Health & Safety													
61	Legal Adviser													
62	Tax Adviser													
63	Vulnerable Persons													
		218	0.02	1,714	0.18	3,900	0.41	3,900	0.41	3,900	0.42			
	Gross Revenue Total	243,441	24.34	307,530	31.54	370,268	39.39	385,421	41.00	426,153	46.32			
	Income & Injection	- 14,402	-1.44	- 21,572	-2.21	- 15,500	-1.65	- 4,000	-0.43	- 16,500	-1.79			
	Budget	229,039	20.82	285,958	28.60	354,768	37.74	381,421	40.58	409,653	44.53			
	No of members per budget	11,000		10,000		9,750		9,400		9,200				
	Dues Calculation	30.45		28.60		36.39		40.58		44.53				
	Income & Injection													
	Sundry Expenses - Training	3,986		799				10,000		1,000				
	Depreciation	1,816		2,732		2,000		2,000		1,000				
	Sundry Income	- 5,941		- 4,019										
	Gross Profit - Sales (National HQ)	- 365		- 8,684		- 6,000		- 6,000		- 6,000				
	Rental Income	- 9,987		- 10,866		- 8,500		- 10,500		- 11,500				
	Contribution	- 3,322		- 1,244		- 5,000		-		-				
	Interest	- 2,488		- 2,906		- 3,000		- 4,500		- 6,000				
	Tax	1,899		2,616		5,000		5,000		5,000				
	Total	- 14,402		- 21,572		- 15,500		- 4,000		- 16,500				
	Dues Set	28.50		33.50		29.50		35.00		42.00				
	Dues Income	313,500		335,000		287,625		329,000		386,400				
	Transfer from Reserves					67,143		52,421		23,253				