

LAMB: Budget 2017/18/19

Costs	Spring-18	Summer-18	Autumn-18	Winter-18	Spring 19		Notes
	Actual	Actual	Actual	Forecast		Totals	
Editorial services	7,500	4,500	2,625	2,625	2,625	19,875	Edit per issue 105 hrs/ 3 weeks, issue 3 & 4 @ £25 ph rate
Design	1,620	360	0	315	315	2,610	Templates set-up - now as required per issue
Print	1,522	1,522	1,795	1,746	1,449	8,034	Switched to FSC paper to reduce costs
Distribution	250	240	200	365	365	1,420	Paid distribution, scouts/air cadets and volunteer assistance
Event posters	28					28	Event posters
LAMB event	500					500	Creator Convention in April 2018
Total costs	11,420	6,622	4,620	5,051	4,754	32,467	
Income							Notes
Content partner - Pluss			2,493	2,493		4,985	
Advertorial		625				625	
AFA Grant	10,000					10,000	
LTC	4,000				1,000	5,000	£1,000 per issue
RIO cash contribution		6,166	2,493	2,493		11,151	
RIO business support	6,080	3,040	3,040	3,040		15,200	Project management and RIO expertise; Tom Butt - charged at hourly rate
Total income	14,000	6,791	4,985	4,985	1,000	31,761	
Net deficit/surplus	2,580	169	365	-66	-3,754		
Culmalative	2,580	2,749	3,114	3,048	-706		