

CPSS Budget 2020-21	Budget	
	Monthly	Annual
Income		
LPC contributions		
East Sussex (31%)	5608.00	67296.00
West Sussex (30%)	5427.00	65124.00
Surrey (39%)	7055.00	84660.00
Pharma support	333.33	4000.00
Surrey MOU	470.00	5640.00
Total Income	18893.33	226720.00
Expenses		
Staff costs	16000.00	192000.00
Payroll	50.00	600.00
HR support	58.33	700.00
Office costs:		
rent	412.00	4944.00
computers	166.67	2000.00
telephone	240.00	2880.00
stationery	183.33	2200.00
licences/insurance/subscriptions	475.00	5700.00
Travel	916.67	11000.00
Accommodation/meals	100.00	1200.00
Training/Conference fees	25.00	300.00
Events	333.33	4000.00
Accountancy	21.00	252.00
Total Expenses	18981.33	227776.00
Surplus/Deficit	-88.00	-1056.00

Agreed by Community Pharmacy Surrey & Sussex Executive Committee, March 2020. Ratified and agreed by East Sussex, West Sussex and Surrey LPCs, March 2020