

| Approved West Sussex LPC Budget 2020-2021       |                    |  |                    |                    |                    |  |
|---|--------------------|--|--------------------|--------------------|--------------------|--|
| Incoming  |                    | Outgoing                               | Current            | Actual 19-20       | Proposal 20-21     | Commentary for 2020-21                           |
|   |                    | PSNC LEVY                              | £44,950.00         | £44,950.00         | £45,704.28         | Level levy but including one off cost of review. |
| Levy  | £142,500.00        | PSNC EVENTS & DEVELOPMENT              | £750.00            | £0.00              | £750.00            | None of budget spent to date                     |
|   |                    | MEMBERSHIPS                            | £165.00            | £0.00              | £165.00            | None of budget spent to date                     |
|   |                    | COMMUNITY PHARMACY SURREY & SUSSEX     | £65,124.00         | £62,424.00         | £65,124.00         | As Last Year excluding this year's adjustment    |
|   |                    | OFFICERS HONORARIUM                    | £4,000.00          | £4,000.00          | £4,000.00          | None of budget spent to date                     |
|   |                    | MEETINGS ATTENDED BY MEMBERS           | £7,000.00          | £4,625.00          | £6,000.00          | Reduced as less meetings attended                |
|   |                    | LPC MEETINGS - VENUES                  | £3,500.00          | £2,401.80          | £3,000.00          | Reduced as joint meetings cost less              |
|   |                    | CONTRACTOR TRAINING EVENTS             | £2,000.00          | £0.00              | £4,500.00          | Unspent budget added at request of chair         |
|   |                    | LPC MEETINGS - MEMBERS                 | £8,000.00          | £7,300.00          | £7,000.00          | Reduced as less LPC meetings per year            |
|   |                    | TRAVEL EXPENSES                        | £1,500.00          | £1,150.10          | £1,500.00          | Same   |
|   |                    | SUNDRIES                               | £100.00            | £81.75             | £100.00            | Same   |
|   |                    | ACCOUNTANCY                            | £800.00            | £762.00            | £800.00            |  |
|   |                    | PRINTING                               | £0.00              | £648.06            | £1,000.00          |  |
| <b>TOTALS</b>                                   | <b>£142,500.00</b> |  | <b>£137,889.00</b> | <b>£128,342.71</b> | <b>£139,643.28</b> |  |
|   | <b>£138,937.50</b> | <b>Proposed 2.5% reduction in Levy</b> |                    |                    |                    |  |
| Agreed by West Sussex LPC Committee, March 2020 |                    |  |                    |                    |                    |  |