

**Healthwatch West Sussex CIC Budget
2017-18**

	Annual Budget	Annual Variance	HW WSx - Help & Care	Annual Budget	Annual Variance
Staffing Costs			Board Support & Governance	6,000	
Salary SD	21,000		Healthwatch Influencing & Impact		
Expenses SD	1,200		Staffing		
Ad hoc	1,200		Management, Supervision & Training		
Overheads			Overheads		
Equipment	500		Marketing & Promotion		
Insurance	2,300		Volunteers		
Audit	1,700		Community Engagement		-
Room Hire	500			224,600	-
Banking	60		IHCAS	80,000	-
General Contingency					
Volunteer costs	1,940		Total HW West Sussex Contracts	310,600	0
Board Clerk Support	1,600				
Total HW WS CIC	32,000		Income from WSCC	342,600	
			Additional WSCC Community Voices funding*	5,000	

Forecast Business Reserve from 2016/17 **65,000**

Committed spend from 2016/17
Community Development budget for
ongoing 2017/18 projects 9,000

Additional 2017/19 Community
Development funding to continue to build
and develop this collaborative network:
Recruitment of Voluntary Sector Network
Coordinator (part time fixed term contract) 22,000

Total Community Network Development **31,000**

Recruitment to and development of IHCAS 10,000

Business Reserve 24,000

Total transition provision **34,000**

Community Voices 17/18 funding **5,000**

Decision needed on how to make best use
of this funding which is specifically for
Communications