

# ABINGDON & DISTRICT MODEL RAILWAY CLUB

## ABRAIL 2024 MODEL RAILWAY EXHIBITION

### BUDGETED INCOME & EXPENDITURE ACCOUNT - Attachment F

	2024				
	Fri/Sat	Sun	Total	2023	Var
<b>SALES</b>					
Ticket Sales	14,400	7,200	21,600	7,722	13,878
<b>DIRECT COSTS</b>					
Advertising & Promotion	2,000	1,000	3,000	75	-2,925
Directional Signage - External	672	336	1,008	864	-144
	<b>2,672</b>	<b>1,336</b>	<b>4,008</b>	<b>939</b>	<b>-3,069</b>
<b>GROSS PROFIT (SURPLUS)</b>	<b>11,728</b>	<b>5,864</b>	<b>17,592</b>	<b>6,783</b>	<b>10,809</b>
<b>OTHER INCOME</b>					
Trade Stand Fees	2,601	1,301	3,902	958	2,944
Show Guide Advertising	1,333	667	2,000	0	2,000
2nd Hand Stand - Sales	533	267	800	411	389
2nd Hand Stand - Purchases	-267	-133	-400	-244	-156
Tombola	100	50	150	76	74
Misc Income	0	0	0	8	-8

	<b>4,301</b>	<b>2,151</b>	<b>6,452</b>	1,209	5,243
<b>OVERHEADS</b>					
Commission	67	33	100	53	-47
Insurance	380	190	569	339	-230
Van Expenses	233	117	350	112	-238
Hotels	1,933	967	2,900	954	-1,946
Rent - Room Hire	4,006	2,003	6,010	2,135	-3,875
Rent - Caretaking	612	306	917	547	-370
Layout & Exhibitor Expenses	2,667	1,333	4,000	1,542	-2,458
Speaker Expenses	267	133	400	55	-345
Catering Costs	1,600	800	2,400	604	-1,796
Tickets/Wristbands	67	33	100	51	-49
Show Guides	1,333	667	2,000	269	-1,731
Directional Signage - Internal	333	167	500	0	-500
Misc Expenditure	49	24	73	0	-73
	<b>13,546</b>	<b>6,773</b>	<b>20,319</b>	6,660	-13,659
<b>Net Profit (Surplus)</b>	<b>2,483</b>	<b>1,242</b>	<b>3,725</b>	1,332	2,393
Net Profit %	17.24%	17.24%	17.24%	17.25%	
Gift Aid (Max)	2,880	1,440	4,320	0	4,320

**ABRAIL 2024**

**BUDGET - HALL HIRE**

	2024				
	Fri/Sat	Sun	Total	2023	Var
Advanced Ticket Sales (Ticket Source)	1,141.26	570.63	1,711.89	612.00	1,099.89
Debit/Credit Card (SumUp)	5,314.69	2,657.34	7,972.03	2,850.00	5,122.03
Bank Transfers	18.65	9.32	27.97	10.00	17.97
Cash	7,925.41	3,962.70	11,888.11	4,250.00	7,638.11
	<b>14,400.00</b>	<b>7,200.00</b>	<b>21,600.00</b>	<b>7,722.00</b>	<b>13,878.00</b>

ABRAIL 2024

BUDGET - ADVERTISING & PROMOTION

		2024				
	Circulation/Subscribers	Fri/Sat	Sun	Total	2023	Var
<b>RAILWAY MAGAZINE ADVERTISING</b>						
Railway Modeller (1 x 1/2 Page)		333.33	166.67	500.00	0.00	-500.00
Continental Modeller (1 x 1/2 Page)		133.33	66.67	200.00	0.00	-200.00
British Railway Modelling (2 x 1/2 Page)		200.00	100.00	300.00	0.00	-300.00
Model Rail (1 x 1/2 Page)		200.00	100.00	300.00	0.00	-300.00
Hornby Magazine (1 x 1/2 Page)		200.00	100.00	300.00	0.00	-300.00
		<b>1,066.67</b>	<b>533.33</b>	<b>1,600.00</b>	<b>0.00</b>	<b>-1,600.00</b>
<b>WEBSITE ADVERTISING (BANNERS)</b>						
RM Web - Standard Web Banner	87,000	133.33	66.67	200.00	0.00	-200.00
Weekly e-Shot	21,879	100.00	50.00	150.00	0.00	-150.00
UK Model Shops		200.00	100.00	300.00	0.00	-300.00
		<b>433.33</b>	<b>216.67</b>	<b>650.00</b>	<b>0.00</b>	<b>-650.00</b>
<b>ROAD POSTERS</b>						
Printing		133.33	66.67	200.00	50.66	-149.34
Timber		66.67	33.33	100.00	0.00	-100.00
		<b>200.00</b>	<b>100.00</b>	<b>300.00</b>	<b>50.66</b>	<b>-249.34</b>
<b>BANNERS</b>						
Exisiting Banners (Adjustments)		16.67	8.33	25.00	24.00	-1.00
Additional Banners		116.67	58.33	175.00	0.00	-175.00
		<b>133.33</b>	<b>66.67</b>	<b>200.00</b>	<b>24.00</b>	<b>-176.00</b>
<b>FLYERS - RAILWAY EXHIBITIONS</b>						

A5 Flyers to take to selected Exhibitions	33.33	16.67	50.00	0.00	-50.00
	<u>33.33</u>	<u>16.67</u>	<u>50.00</u>	<u>0.00</u>	<u>-50.00</u>
<b>FLYERS/POSTERS - LOCAL</b>					
A5 Flyers to deliver locally	16.67	8.33	25.00	0.00	-25.00
	<u>16.67</u>	<u>8.33</u>	<u>25.00</u>	<u>0.00</u>	<u>-25.00</u>
<b>LOCAL NEWSPAPERS</b>					
Oxford Mail	0.00	0.00	0.00	0.00	0.00
Abingdon Herald	0.00	0.00	0.00	0.00	0.00
Round & About	0.00	0.00	0.00	0.00	0.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>VILLAGE MAGAZINES</b>					
Unspecified	116.67	58.33	175.00	0.34	-174.66
	<u>116.67</u>	<u>58.33</u>	<u>175.00</u>	<u>0.34</u>	<u>-174.66</u>
<b>GRAND TOTALS</b>	<u><u>2,000.00</u></u>	<u><u>1,000.00</u></u>	<u><u>3,000.00</u></u>	<u><u>75.00</u></u>	<u><u>-2,925.00</u></u>



advance of the R/About Dunmore Rd	008	915x560	Screwband	62.5	48.00	24.00	72.00	72.00	0.00
N/S Lds On Dunmore Red in advance of the R/about B4017 Wootton Rd	009	915x560	Screwband	62.5	48.00	24.00	72.00	72.00	0.00
N/S Lamp Post On B4017 Wootton Rd in advance of the Entrance to the Abingdon and Witney College	010	915x560	Screwband	62.5	48.00	24.00	72.00	72.00	0.00
N/S Lamp Post 20 On B4017 Wootton Rd in advance of the Entrance to the Abingdon and Witney College	011	915x560	Screwband	62.5	48.00	24.00	72.00	72.00	0.00
N/S Lds On A415 Marcham Rd in advance of the R/about Nuffield Way	012	915x560	Screwband	62.5	48.00	24.00	72.00	72.00	0.00

**Subtotals**

<b>576.00</b>	<b>288.00</b>	<b>864.00</b>	864.00	0.00
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**Additional Signage**

Overflow Car Parking 1	012	915x560	Screwband	62.5	48.00	24.00	72.00	0.00	-72.00
Overflow Car Parking 2	012	915x560	Screwband	62.5	48.00	24.00	72.00	0.00	-72.00

**Subtotals**

<b>96.00</b>	<b>48.00</b>	<b>144.00</b>	0.00	-144.00
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**GRAND TOTALS**

<b>672.00</b>	<b>336.00</b>	<b>1,008.00</b>	864.00	-144.00
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LDS = Local Direction Sign  
N/S = Nearside

**GRAND TOTALS**

#REF!	#REF!	#REF!	#REF!	#REF!
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**ABRAIL 2024****BUDGET - TRADE STAND FEES**

	Fri/Sat	2024 Sun	Total	2023	Var
<b>EXISTING TRADERS</b>					
Aspire Gifts & Models	172.67	86.33	259.00	129.50	129.50
N C Butler	172.67	86.33	259.00	129.50	129.50
JB's Model World	128.00	64.00	192.00	96.00	96.00
Neil Cresswell	128.00	64.00	192.00	96.00	96.00
Kevin's Trains	115.20	57.60	172.80	86.40	86.40
Model Rail Developments	74.67	37.33	112.00	56.00	56.00
Ron's Totems	64.00	32.00	96.00	48.00	48.00
Sunningwell Command Control	115.20	57.60	172.80	86.40	86.40
The Wagon Yard	115.20	57.60	172.80	0.00	172.80
Transport Treasury	115.20	57.60	172.80	86.40	86.40
Thunderbolt Models	192.00	96.00	288.00	144.00	144.00
	<b>1,392.80</b>	<b>696.40</b>	<b>2,089.20</b>	958.20	1,131.00
<b>ADDITIONAL TRADERS</b>					
Unspecified 1	172.67	86.33	259.00	0.00	259.00
Unspecified 2	172.67	86.33	259.00	0.00	259.00
Unspecified 3	172.67	86.33	259.00	0.00	259.00
Unspecified 4	172.67	86.33	259.00	0.00	259.00
Unspecified 5	172.67	86.33	259.00	0.00	259.00
Unspecified 6	172.67	86.33	259.00	0.00	259.00
Unspecified 7	172.67	86.33	259.00	0.00	259.00

Unspecified 8	-0.13	-0.07	-0.20	0.00	-0.20
	<u>1,208.53</u>	<u>604.27</u>	<u>1,812.80</u>	<u>0.00</u>	<u>1,812.80</u>
<b>GRAND TOTALS</b>	<u><u>2,601.33</u></u>	<u><u>1,300.67</u></u>	<u><u>3,902.00</u></u>	<u><u>958.20</u></u>	<u><u>2,943.80</u></u>

ABRIL 2024

BUDGET - SHOW GUIDE

	2024				
	Fri/Sat	Sun	Total	2023	Var
<b>ADVERTISING INCOME</b>					
Unspecified	1,333.33	666.67	2,000.00	0.00	2,000.00
	<u>1,333.33</u>	<u>666.67</u>	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>
<b>PRINTING COSTS</b>					
Unspecified	1,333.33	666.67	2,000.00	0.00	2,000.00
	<u>1,333.33</u>	<u>666.67</u>	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>
<b>GRAND TOTALS</b>	<u>2,666.67</u>	<u>1,333.33</u>	<u>4,000.00</u>	<u>0.00</u>	<u>4,000.00</u>

**ABRAIL 2024**

**BUDGET - INSURANCE**

	2024				
	Fri/Sat	Sun	Total	2023	Var
Layout Insurance - (2024 = £200,000, 2023 = £118,450)	339.36	169.68	509.04	278.77	-230.27
Layout Insurance - £118,450 (2023)	0.00	0.00	0.00	0.00	0.00
Indemnity - Public Liability	0.00	0.00	0.00	0.00	0.00
Cancellation Expenses - £2,500	20.15	10.07	30.22	30.22	0.00
Money - £3,000	20.15	10.07	30.22	30.22	0.00
	<b>379.65</b>	<b>189.83</b>	<b>569.48</b>	<b>339.21</b>	<b>-230.27</b>

**CMRA EXHIBITION INSURANCE SCHEME**

[www.modelrailwayinsurance.co.uk](http://www.modelrailwayinsurance.co.uk)

**ABRAIL 2024**

**BUDGET - VAN EXPENSES**

	2024			2023	Var
	Fri/Sat	Sun	Total		
Van Hire (2024 = Box Luton Van, 2023 = Small Van)	166.67	83.33	250.00	102.00	-148.00
Fuel - Collect/Return Barriers	40.00	20.00	60.00	0.00	-60.00
Fuel - Collect/Return Abingdon Layout	20.00	10.00	30.00	0.00	-30.00
Fuel - Collect/Return Club Items	6.67	3.33	10.00	10.00	0.00
	<b>233.33</b>	<b>116.67</b>	<b>350.00</b>	112.00	-238.00

**ABRIL 2024**

**BUDGET - HOTELS**

	2024				
	Fri/Sat	Sun	Total	2023	Var
Premier Inn (Abingdon) - Double Rooms	0.00	0.00	0.00	110.00	110.00
Premier Inn (Abingdon) - Twin Rooms	966.67	483.33	1,450.00	56.50	-1,393.50
Premier Inn (Didcot) - Double Rooms	0.00	0.00	0.00	232.00	232.00
Premier Inn (Didcot) - Twin Rooms	966.67	483.33	1,450.00	555.20	-894.80
	<b>1,933.33</b>	<b>966.67</b>	<b>2,900.00</b>	<b>953.70</b>	<b>-1,946.30</b>

ABRAIL 2024

BUDGET - RENT

ABRAIL 2023

Day	Duration	Room Type	Room	Hire Charge	Discount	Subtotal	VAT	Total
Friday	Half Day	Classroom	Set up of all rooms	300.00	-60.00	240.00	48.00	288.00
Friday	3.50 Hours	Caretaking	2 @ £10.50 per hour	73.50	-14.70	58.80	11.76	70.56
Friday	?	Caretaking	Additional	128.63	-25.73	102.90	20.58	123.48
				<b>502.13</b>	<b>-100.43</b>	<b>401.70</b>	<b>80.34</b>	<b>482.04</b>
Saturday	Full Day	Specialist Room	Eat@OX14	200.00	-40.00	160.00	32.00	192.00
Saturday	Full Day	Classroom	D027	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D029	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D033	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D035	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D043	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D038/D040	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	Lecture Theatre	165.00	-33.00	132.00	26.40	158.40
Saturday	Full Day	Classroom	ASC103/ASC104	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	ASC105	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	ASC Ground Floor Foyer	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	ASC First Floor Foyer	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Other	Reception Area & Corridor	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Other	D011a - Cashiers Office	0.00	0.00	0.00	0.00	0.00
Saturday	Full Day	Other	First Aid Room	0.00	0.00	0.00	0.00	0.00
Saturday	14 Hours	Caretaking	2 @ £15.75 per hour	441.00	-88.20	352.80	70.56	423.36
				<b>2,291.00</b>	<b>-458.20</b>	<b>1,832.80</b>	<b>366.56</b>	<b>2,199.36</b>
				<b>2,793.13</b>	<b>-558.63</b>	<b>2,234.50</b>	<b>446.90</b>	<b>2,681.40</b>

ABRAIL 2024

Day	Duration	Room Type	Room	Hire Charge	Discount	Subtotal	VAT	Total
Friday	Half Day	Classroom	Set up of all rooms	500.00	-100.00	400.00	80.00	480.00
Friday	3.50 Hours	Caretaking	2 @ £10.50 per hour	73.50	-14.70	58.80	11.76	70.56
				<b>573.50</b>	<b>-114.70</b>	<b>458.80</b>	<b>91.76</b>	<b>550.56</b>

Existing Areas

Saturday	Full Day	Specialist Room	Eat@OX14	200.00	-40.00	160.00	32.00	192.00
Saturday	Full Day	Classroom	D027	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D029	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D033	135.00	-27.00	108.00	21.60	129.60

Saturday	Full Day	Classroom	D035	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D043	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D038/D040	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	Lecture Theatre	165.00	-33.00	132.00	26.40	158.40
Saturday	Full Day	Classroom	ASC103/ASC104	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	ASC105	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	ASC Ground Floor Foyer	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	ASC First Floor Foyer	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Other	Reception Area & Corridor	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Other	D011a - Cashiers Office	0.00	0.00	0.00	0.00	0.00
Saturday	Full Day	Other	First Aid Room	0.00	0.00	0.00	0.00	0.00
Saturday	14 Hours	Caretaking	2 @ £15.75 per hour	441.00	-88.20	352.80	70.56	423.36
				<b>2,291.00</b>	<b>-458.20</b>	<b>1,832.80</b>	<b>366.56</b>	<b>2,199.36</b>

#### Additional Areas

Saturday	Full Day	Sports Hall - Other	Sports Hall	220.00	-44.00	176.00	35.20	211.20
Saturday	Full Day	Classroom	G8	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	G9	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	G10	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	G107	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	G109	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D First Floor Open Zone	135.00	-27.00	108.00	21.60	129.60
				<b>1,030.00</b>	<b>-206.00</b>	<b>824.00</b>	<b>164.80</b>	<b>988.80</b>
				<b>3,321.00</b>	<b>-664.20</b>	<b>2,656.80</b>	<b>531.36</b>	<b>3,188.16</b>

#### Existing Areas

Saturday	Full Day	Specialist Room	Eat@OX14	200.00	-40.00	160.00	32.00	192.00
Saturday	Full Day	Classroom	D027	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D029	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D033	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D035	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D043	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D038/D040	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	Lecture Theatre	165.00	-33.00	132.00	26.40	158.40
Saturday	Full Day	Classroom	ASC103/ASC104	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	ASC105	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	ASC Ground Floor Foyer	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	ASC First Floor Foyer	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Other	Reception Area & Corridor	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Other	D011a - Cashiers Office	0.00	0.00	0.00	0.00	0.00
Saturday	Full Day	Other	First Aid Room	0.00	0.00	0.00	0.00	0.00
Saturday	14 Hours	Caretaking	2 @ £15.75 per hour	441.00	-88.20	352.80	70.56	423.36
				<b>2,291.00</b>	<b>-458.20</b>	<b>1,832.80</b>	<b>366.56</b>	<b>2,199.36</b>

#### Additional Areas



Saturday	Full Day	Sports Hall - Other	Sports Hall	220.00	-44.00	176.00	35.20	211.20
Saturday	Full Day	Classroom	G8	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	G9	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	G10	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	G107	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	G109	135.00	-27.00	108.00	21.60	129.60
Saturday	Full Day	Classroom	D First Floor Open Zone	135.00	-27.00	108.00	21.60	129.60
				<u>1,030.00</u>	<u>-206.00</u>	<u>824.00</u>	<u>164.80</u>	<u>988.80</u>
				<u><b>3,321.00</b></u>	<u><b>-664.20</b></u>	<u><b>2,656.80</b></u>	<u><b>531.36</b></u>	<u><b>3,188.16</b></u>
				<u><b>7,215.50</b></u>	<u><b>-1,443.10</b></u>	<u><b>5,772.40</b></u>	<u><b>1,154.48</b></u>	<u><b>6,926.88</b></u>
<b>Room Hire</b>				<b>6,260.00</b>	<b>-1,252.00</b>	<b>5,008.00</b>	<b>1,001.60</b>	<b>6,009.60</b>
<b>Caretaking</b>				<b>955.50</b>	<b>-191.10</b>	<b>764.40</b>	<b>152.88</b>	<b>917.28</b>
<b>Total</b>				<u><b>7,215.50</b></u>	<u><b>-1,443.10</b></u>	<u><b>5,772.40</b></u>	<u><b>1,154.48</b></u>	<u><b>6,926.88</b></u>

ABRAIL 2024

BUDGET - LAYOUT & EXHIBITOR EXPENSES

Layout Name	Scale/Gauge	Area Depicted	Era	Layout Size	Footprint	Van Hire	Fuel	Total	Fri/Sat
<b>ABRAIL 2024</b>									
<b>BRITISH STEAM IMAGE</b>									
Abingdon	O Gauge	Oxfordshire	BR (WR) - 1960s	36ft x 8ft	38ft x 12ft	0.00	0.00	0.00	0.00
Abingdon	OO Gauge	Oxfordshire	BR (WR) - 1960s	18ft x 4ft	24ft x 12ft	80.00	30.00	110.00	73.33
Bodmin	P4 Gauge	Cornwall	GWR	21ft x 5ft	24ft x 10ft	80.00	30.00	110.00	73.33
Clarendon	P4 Gauge		LNWR	25ft 6in x 17ft	27ft x 18ft 6in	80.00	30.00	110.00	73.33
Corwenna	OO Gauge	Cornwall	GWR	10ft 6in x 2ft 3in	10ft 6in x 8ft 6in	80.00	30.00	110.00	73.33
Dewerstone	EM Gauge			16ft x 2ft	20ft x 6ft	80.00	30.00	110.00	73.33
James Street	N Gauge			22ft x 12ft 9in	22ft x 12ft 9in	80.00	30.00	110.00	73.33
Moors View	N Gauge	Devon	BR (WR) -1950s	8ft x 4ft	12ft x 8ft	80.00	30.00	110.00	73.33
Museum of Transport	OO Gauge		Various	19ft x 4ft	21ft x 8ft 6in	80.00	30.00	110.00	73.33
Overlord	OO Gauge	Hampshire	SR	37ft x 4ft	39ft x 7ft 6in	80.00	30.00	110.00	73.33
Parlour Railway, The	O Gauge	-	GWR	14ft x 2ft	16ft x 6ft 6in	80.00	30.00	110.00	73.33
Pencader	EM Gauge	Wales	GWR	23ft x 9ft	23ft x 9ft	80.00	30.00	110.00	73.33
Portsea	TT3 Gauge	Hampshire	BR (SR)	24ft x 4ft	24ft x 7ft	80.00	30.00	110.00	73.33
Redbridge Wharf	OO Gauge			24ft x 10ft 6in	28ft x 16ft 6in	80.00	30.00	110.00	73.33
Spirit of Swindon, The	N Gauge	Wiltshire	BR (WR)	21ft x 6ft	28ft x 12ft 6in	80.00	30.00	110.00	73.33
St Ruth	2mm Finescale	Cornwall	BR (WR)	16ft x 3ft	16ft x 6ft 6in	80.00	30.00	110.00	73.33
Sydney Gardens	OO Gauge	Somerset	BR (WR)	16ft x 7ft	26ft x 10ft	80.00	30.00	110.00	73.33
Tedburn St Mary	EM gauge	Devon	GWR - 1947	16ft x 3ft 6in	20ft x 7ft	80.00	30.00	110.00	73.33
						<b>1,360.00</b>	<b>510.00</b>	<b>1,870.00</b>	<b>1,246.67</b>
<b>BRITISH MODERN IMAGE</b>									
Banbury	N Gauge	Oxfordshire	Post Privatisation	16ft x 3ft	17ft 6in x 7ft	80.00	30.00	110.00	73.33
City Basin Goods	N Gauge	?	BR (WR) Blue 1960s/1970s	8ft x 1ft 6in	8ft x 5ft	80.00	30.00	110.00	73.33
Collingwood	OO Gauge		Post Privatisation	29ft x 2ft	32ft x 6ft	80.00	30.00	110.00	73.33
Elbow Lane	OO Gauge		BR Blue (Post TOPS)	7ft 6in x 2ft 3in	9ft x 5ft	80.00	30.00	110.00	73.33
Hinksey Yard	N Gauge	Oxfordshire	Post Privatisation	20ft x 2ft 9in	20ft 6in x 8ft	80.00	30.00	110.00	73.33
Kings Park	N Gauge	London	BR Blue (Pre TOPS)	28ft x 6ft	30ft x 10ft	80.00	30.00	110.00	73.33
Whiteacres	OO Gauge		Post Privatisation	36ft x 13ft	36ft x 13ft	80.00	30.00	110.00	73.33
						<b>560.00</b>	<b>210.00</b>	<b>770.00</b>	<b>513.33</b>
<b>CONTINENTAL IMAGE</b>									
Beijau	HO Gauge	China	1950s	26ft x 10ft	31ft x 14ft	80.00	30.00	110.00	73.33
Bergeller Bahn	HO Gauge	Switzerland	Modern Image	15ft x 6ft 6in	19ft 6in x 9ft	80.00	30.00	110.00	73.33
Broadford	HO & EM Gauge	Australia	Modern Image	29ft 9in x 9ft 6in	29ft 9in x 9ft 6in	80.00	30.00	110.00	73.33

Konigshafen	N Gauge	Germany	Modern Image	12ft 8in x 4ft	12ft 8in x 7ft	80.00	30.00	110.00	73.33
Los Tanimals	N Gauge	USA		22ft 2in x 4ft	22ft 2in x 8ft	80.00	30.00	110.00	73.33
Michaelerplatz	HO Gauge	Austria	Modern Image	20ft x 3ft 3in	32ft x 12ft	80.00	30.00	110.00	73.33
Norge	HO Gauge	Norway		15ft x 2ft	17ft x 6ft	80.00	30.00	110.00	73.33
San Demetrio	HO Gauge	Italy		6ft 1in x 1ft 8in	6ft 1in x 5ft	80.00	30.00	110.00	73.33
Sweetmeadow	HO Gauge	USA		16ft x 2ft (TBC)	16ft 6in (TBC)	80.00	30.00	110.00	73.33
Winter In France 1914/18	OO9 Gauge	France	1914-1918	6ft x 4ft	8ft x 7ft	80.00	30.00	110.00	73.33
Zeedijk	HO Gauge	Netherlands	Modern Image	17ft x 9ft	17ft x 11ft	80.00	30.00	110.00	73.33
						<b>880.00</b>	<b>330.00</b>	<b>1,210.00</b>	<b>806.67</b>

#### CHILDRENS AREA

Trix Set Track	HO Gauge	Japan	Modern Image	?	?	0.00	0.00	0.00	0.00
Lego Layout	?	-	-	?	?	0.00	0.00	0.00	0.00
Sodor Island	OO Gauge	-	-	?	?	0.00	0.00	0.00	0.00
Ray & Anna Bass?	N Gauge	-	-	?	?	80.00	30.00	110.00	73.33
						<b>80.00</b>	<b>30.00</b>	<b>110.00</b>	<b>73.33</b>
						<b>2,880.00</b>	<b>1,080.00</b>	<b>3,960.00</b>	<b>2,640.00</b>

#### Subtotals

### ABRAIL 2023

#### BRITISH STEAM IMAGE

Ambleton Vale	N Gauge		1950s	4.9m x 0.5m	6.7m x 0.9m	0.00	70.00	70.00	0.00
Ashburton	OO Gauge	Devon	BR (WR) - 1950s	6.2m x 0.6m	7.0m x 2.0m	0.00	160.00	160.00	0.00
Byway MPD	OO Gauge		BR - 1960s	2.0m x 2.0m	3.0m x 3.0m	0.00	70.00	70.00	0.00
Florin Street	OO Gauge	Yorkshire	Trams 1948-54	3.0m x 1.0m	4.0m x 1.5m	0.00	15.00	15.00	0.00
Frampton-on-Severn	OO Gauge	Gloucestershire	BR (WR) - 1950s	4.0m x 0.8m	5.0m x 2.0m	0.00	45.00	45.00	0.00
Highfield Road	OO Gauge	London-Bristol	BR (WR)	5.0m x 2.0m	5.0m x 2.0m	0.00	50.00	50.00	0.00
Launceston	OO9 Gauge	Cornwall		4.0m x 2.0m	5.0m x 3.0m	0.00	70.00	70.00	0.00
Lighterman's Yard	2mm FS		BR (SR) - 1950s	3.0m x 1.0m	4.0m x 2.0m	0.00	120.00	120.00	0.00
Long Melford Junction	OO Gauge	Suffolk	BR (ER) - 1950s	11.0m x 3.5m	12.0m x 4.0m	0.00	150.00	150.00	0.00
Merstone	OO Gauge	Hamshire (IOW)	BR (SR) - 1950s	7.0m x 1.0m	9.0m x 2.0m	0.00	40.00	40.00	0.00
Modbury	2mm FS		GWR (Pre-Grouping)	4.0m x 1.0m	5.0m x 2.0m	0.00	35.00	35.00	0.00
Mothecombe	OO Gauge	Devon	BR (WR) 1950s/1960s	6.0m x 1.0m	7.5m x 2.0m	0.00	90.00	90.00	0.00
Oxfordshire Narrow Gauge Modellers	?			10.5m		0.00	90.00	90.00	0.00
St Mary Mead	OO Gauge	Somerset	SR, S&D, BR	6.0m x 1.0m	7.0m x 1.5m	0.00	40.00	40.00	0.00
South Oxfordshire 16mm NG Group	16mm NG			6.0m x 3.0m	6.0m x 3.0m	0.00	0.00	0.00	0.00
Tedburn St Mary	OO Gauge	Devon	GWR & SR	5.0m x 1.0m	6.0m x 2.5m	0.00	90.00	90.00	0.00
Trinity Dock Street Bridge	OO Gauge	Yorkshire	Late 1930s	2.0m x 1.1m	3.5m x 2.2m	0.00	30.00	30.00	0.00
Wenlock	N Gauge	Shropshire	1945 - Present Day	3.5m x 0.8m	4.0m x 1.0m	0.00	40.00	40.00	0.00
						<b>0.00</b>	<b>1,205.00</b>	<b>1,205.00</b>	<b>0.00</b>

#### BRITISH MODERN IMAGE

Cannon Bay	OO Gauge		Modern Image	2.2m x 1.0m	3.0m x 2.0m	0.00	70.00	70.00	0.00
Caroline Concrete	7mm NG	Lincolnshire	Modern Image	3.0m x 1.0m	4.0m x 2.0m	0.00	60.00	60.00	0.00

Penna Lane	OO Gauge		Modern Image	4.0m x 1.2m	4.5m x 2.0m	0.00	140.00	140.00	0.00
						<b>0.00</b>	<b>270.00</b>	<b>270.00</b>	<b>0.00</b>
<b>CONTINENTAL IMAGE</b>									
All Cars Stop Here	HO Gauge	Hong Kong	Modern Image	2.1m x 0.74m	4ft x 4ft	0.00	67.00	67.00	0.00
						<b>0.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>
<b>CHILDRENS AREA</b>									
Sodor Island, Lego Etc	OO Gauge	-	-			0.00	0.00	0.00	0.00
						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Subtotals</b>						<b>0.00</b>	<b>1,542.00</b>	<b>1,542.00</b>	<b>0.00</b>
<b>GRAND TOTALS</b>						<b>2,880.00</b>	<b>2,622.00</b>	<b>5,502.00</b>	<b>2,640.00</b>



36.67	110.00	0.00	-110.00
36.67	110.00	0.00	-110.00
36.67	110.00	0.00	-110.00
36.67	110.00	0.00	-110.00
36.67	110.00	0.00	-110.00
36.67	110.00	0.00	-110.00
36.67	110.00	0.00	-110.00
36.67	110.00	0.00	-110.00
403.33	1,210.00	0.00	-1,210.00

0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
36.67	110.00	0.00	-110.00
36.67	110.00	0.00	-110.00
1,320.00	3,960.00	0.00	-3,960.00

0.00	0.00	70.00	70.00
0.00	0.00	160.00	160.00
0.00	0.00	70.00	70.00
0.00	0.00	15.00	15.00
0.00	0.00	45.00	45.00
0.00	0.00	50.00	50.00
0.00	0.00	70.00	70.00
0.00	0.00	120.00	120.00
0.00	0.00	150.00	150.00
0.00	0.00	40.00	40.00
0.00	0.00	35.00	35.00
0.00	0.00	90.00	90.00
0.00	0.00	90.00	90.00
0.00	0.00	40.00	40.00
0.00	0.00	0.00	0.00
0.00	0.00	90.00	90.00
0.00	0.00	30.00	30.00
0.00	0.00	40.00	40.00
0.00	0.00	1,205.00	1,205.00

0.00	0.00	70.00	70.00
0.00	0.00	60.00	60.00

<b>0.00</b>	<b>0.00</b>	140.00	140.00
<b>0.00</b>	<b>0.00</b>	270.00	270.00
<b>0.00</b>	<b>0.00</b>	67.00	67.00
<b>0.00</b>	<b>0.00</b>	67.00	67.00
<b>0.00</b>	<b>0.00</b>	0.00	0.00
<b>0.00</b>	<b>0.00</b>	0.00	0.00
<b>0.00</b>	<b>0.00</b>	1,542.00	1,542.00
<b>1,320.00</b>	<b>3,960.00</b>	1,542.00	-2,418.00

4000

ABRAIL 2024

BUDGET - SPEAKER EXPENSES

Speaker	Subject	Time Slot	2024		Total	2023	Var
			Fri/Sat	Sun			
<b>ABRAIL 2024</b>							
Speaker 1	TBA	12.00 - 13.00	66.67	33.33	100.00	0.00	-100.00
Speaker 2	TBA	13.00 - 14.00	66.67	33.33	100.00	0.00	-100.00
Speaker 3	TBA	14.00 - 15.00	66.67	33.33	100.00	0.00	-100.00
Speaker 4	TBA	15.00 - 16.00	66.67	33.33	100.00	0.00	-100.00
			<b>266.67</b>	<b>133.33</b>	<b>400.00</b>	<b>0.00</b>	<b>-400.00</b>
<b>ABRAIL 2023</b>							
Kathy Millatt	TBA	?	0.00	0.00	0.00	0.00	0.00
Brian Mculloch	TBA	?	0.00	0.00	0.00	40.00	40.00
Jeffrey Pike	TBA	?	0.00	0.00	0.00	15.00	15.00
			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>
			<b>266.67</b>	<b>133.33</b>	<b>400.00</b>	<b>55.00</b>	<b>-345.00</b>



ABRIL 2024

BUDGET - CATERING COSTS

	2024				
	Fri/Sat	Sun	Total	2023	Var
Breakfasts	533.33	266.67	800.00	204.00	-596.00
Lunches	1,066.67	533.33	1,600.00	400.00	-1,200.00
	<u>1,600.00</u>	<u>800.00</u>	<u>2,400.00</u>	<u>604.00</u>	<u>-1,796.00</u>