The Chartered Institute of Logistics & Transport	December 2020			To Date			Budget	Variance	
	Actual	Budget	Variance to	Actual	Budget	Variance to	2020/21	2019/20	2020/21 v
Management Accounts	2020/21	2020/21	Budget	2020/21	2020/21	Budget			2019/20
Education Income									
Education & Qualifications	£20,405	£30,250	(£9,845)	£80,194	£93,709	(£13,516)	£425,127	£361,794	£63,333
Accreditation Income	£6,258	£4,000	£2,258	£13,318	£11,060	£2,258	£24,810	£38,030	(£13,220)
Bad debt Fotal Education Income	£1,445	£0	£1,445	£5,115	£0	£5,115	6440.027	(£36,886)	£36,886
otal Education income	£28,108	£34,250	(£6,143)	£98,626	£104,769	(£6,143)	£449,937	£362,937	£87,000
ducation Cost									
Moderation Fee									
Moderation, Exam Fees and Material	(£7,435)	(£3,500)	(£3,935)	(£15,290)	(£11,355)	(£3,935)	(£91,043)	(£57,804)	(£33,239
Association and association									
Accreditation and examination Accreditation Costs	£0	£0	£0	£0	£0	£0	(£7,500)	£0	(£7,500)
JK Licence fee	EU	EU	EU	EU	EU	EU	£0	(£90,000)	£90,000
The Electrice rec							20	(150,000)	130,000
Development									
ducation Staff Costs	(£8,927)	(£8,886)	(£41)	(£25,659)	(£25,616)	(£43)	(£109,025)	(£81,687)	(£27,338
ducation Staff Expenses	(£106)	(£230)	£125	(£160)	(£285)	£125	(£9,860)	(£3,760)	(£6,100
ducation Development & Marketing	(£420)	(£1,650)	£1,230	(£420)	(£1,650)	£1,230	(£15,500)	(£3,334)	(£12,166
otal Education Cost	(£16,888)	(£14,266)	(£2,622)	(£41,529)	(£38,906)	(£2,623)	(£232,928)	(£236,584)	£3,657
Education Margin	£11,220	£19,984	(£8,765)	£57,097	£65,863	(£8,766)	£217,009	£126,353	£90,656
	,	-,	(-,,		,	(-,,	-	-,	
azakhstan Project									
Kazakhstan Project Income	£3,770	£3,600	£170	£3,770	£3,600	£170	£3,536	£7,756	(£4,220
azakhstan Project Expenditure Kazakhstan Project Margin	(£300) £3,470	(£300) £3,300	£0 £170	(£300) £3,470	(£300) £3,300	£0 £170	(£2,100) £1,436	(£7,883) (£127)	£5,783 £1,563
The state of the s	13,470	23,300	2170	13,470	13,300	LIFO	11,430	(2127)	11,303
Subscription and other income									
subscription and fees									
Annual Fees - Prior Years	£1,972	£3,692	(£1,720)	£2,772	£4,192	(£1,420)	£3,692	£7,756	(£4,064
Territory Annual Fees	£2,401	£0	£2,401	£2,401	£300	£2,101	£106,648	£107,077	(£429)
Branches Annual Fees	£500	£0	£500	£500	£0	£500	£17,844	£19,162	(£1,318
Membership Assessment	£100	£604	(£504)	£420	£924	(£504)	£7,248	£8,608	(£1,360
otal Subscription and fees	£4,973	£4,296	£677	£6,093	£5,416	£677	£135,432	£142,603	(£7,171
Contonany Evont		co	co		co			C7 000	(57,000
Centenary Event Other Income	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£7,000 £3,509	(£7,000 (£3,509
Total Other Income	£0	£0	£0	£0	£0	£0	£0	£10,509	(£10,509
	20	20	20	20	20	20	20	210,505	(220,50
Dividends and short term interest									
Dividends/Interest Net	£934	£688	£246	£934	£688	£246	£4,125	£4,874	(£749)
Total Dividends and short term interest	£934	£688	£246	£934	£688	£246	£4,125	£4,874	(£749)
Income Total	£5,907	£4,984	£923	£7,027	£6,104	£923	£139,557	£157,985	(£18,428
Expenditure									
Membership and fees									
Membership and fees	(£4,700)	(£5,600)	£900	(£15,500)	(£16,400)	£900	(£78,783)	(£52,657)	(£26,126
Membership and fees ecretariat and member ecretary General Fee ecretary General Expenses	£0	(£200)	£200	(£95)	(£295)	£200	(£11,340)	(£7,262)	(£26,126 (£4,078
Membership and fees Secretariat and member Secretary General Fee Secretary General Expenses									(£4,078
Membership and fees secretariat and member secretary General Fee secretary General Expenses president's Expenses	£0	(£200)	£200	(£95)	(£295)	£200	(£11,340)	(£7,262)	(£4,078
Membership and fees Secretariat and member Secretary General Fee Secretary General Expenses President's Expenses Presidential and VP activity	£0 £0	(£200) £0	£200 £0	(£95) £0	(£295) £0	£200 £0	(£11,340) (£7,500)	(£7,262) (£3,528)	(£4,078 (£3,972
Membership and fees secretariat and member secretary General Fee secretary General Expenses president's Expenses	£0	(£200)	£200	(£95)	(£295)	£200	(£11,340)	(£7,262)	(£4,078 (£3,972
Membership and fees iecretariat and member iecretary General Fee iecretary General Expenses President's Expenses Presidential and VP activity International Support Costs Membership Admin Costs	£0 £0 (£3,131)	(£200) £0 (£2,500)	£200 £0 (£631)	(£95) £0 (£10,082)	(£295) £0 (£9,452)	£200 £0 (£630)	(£11,340) (£7,500) (£7,500)	(£7,262) (£3,528) (£11,518)	(£4,078 (£3,972 £4,018
Membership and fees ecretariat and member ecretary General Fee ecretary General Expenses resident's Expenses residential and VP activity nternational Support Costs Membership Admin Costs long Kong Fee	£0 £0 (£3,131) £0	(£200) £0 (£2,500) £0	£200 £0 (£631) £0	(£95) £0 (£10,082) £0	(£295) £0 (£9,452) £0	£200 £0 (£630) £0	(£11,340) (£7,500) (£7,500) £0	(£7,262) (£3,528) (£11,518) (£381)	£4,018 £4,018 £381 £0
Membership and fees incretariat and member incretary General Fee incretary General Expenses incretary General Gen	£0 £0 (£3,131) £0 (£375)	(£200) £0 (£2,500) £0 (£375)	£200 £0 (£631) £0 £0	(£95) £0 (£10,082) £0 (£1,125)	(£295) £0 (£9,452) £0 (£1,125)	£200 £0 (£630) £0 £0	(£11,340) (£7,500) (£7,500) £0 (£4,500)	(£7,262) (£3,528) (£11,518) (£381) (£4,500)	(£4,078 (£3,972 £4,018 £381
Membership and fees ecretariat and member ecretary General Fee ecretary General Expenses resident's Expenses Presidential and VP activity International Support Costs Membership Admin Costs Iong Kong Fee Iotal Membership and fees Annual Convention	£0 £0 (£3,131) £0 (£375) (£8,206)	(£2,500) £0 (£2,500) £0 (£375) (£8,675)	£200 £0 (£631) £0 £0 £469	(£95) £0 (£10,082) £0 (£1,125) (£26,802)	(£295) £0 (£9,452) £0 (£1,125) (£27,272)	£200 £0 (£630) £0 £0 £470	(£11,340) (£7,500) (£7,500) £0 (£4,500) (£109,623)	(£7,262) (£3,528) (£11,518) (£381) (£4,500) (£79,846)	(£4,078 (£3,972 £4,018 £381 £0 (£29,77
Membership and fees ecretariat and member ecretary General Fee ecretary General Expenses resident's Expenses residential and VP activity international Support Costs Membership Admin Costs long Kong Fee rotal Membership and fees Annual Convention annual Convention	£0 £0 (£3,131) £0 (£375)	(£200) £0 (£2,500) £0 (£375) (£8,675)	£200 £0 (£631) £0 £0	(£95) £0 (£10,082) £0 (£1,125) (£26,802)	(£295) £0 (£9,452) £0 (£1,125)	£200 £0 (£630) £0 £470	(£11,340) (£7,500) (£7,500) £0 (£4,500) (£109,623)	(£7,262) (£3,528) (£11,518) (£381) (£4,500) (£79,846)	(£4,078 (£3,972 £4,018 £381 £0 (£29,77
Membership and fees ecretariat and member ecretary General Fee ecretary General Expenses resident's Expenses residential and VP activity international Support Costs Membership Admin Costs long Kong Fee rotal Membership and fees Annual Convention annual Convention	£0 £0 (£3,131) £0 (£375) (£8,206)	(£2,500) £0 (£2,500) £0 (£375) (£8,675)	£200 £0 (£631) £0 £0 £469	(£95) £0 (£10,082) £0 (£1,125) (£26,802)	(£295) £0 (£9,452) £0 (£1,125) (£27,272)	£200 £0 (£630) £0 £0 £470	(£11,340) (£7,500) (£7,500) £0 (£4,500) (£109,623)	(£7,262) (£3,528) (£11,518) (£381) (£4,500) (£79,846)	(£4,078 (£3,972 £4,018 £381 £0 (£29,77
Membership and fees incretariat and member incretariat and member incretary General Fee incretary General Expenses incretary Gene	£0 £0 (£3,131) £0 (£375) (£8,206)	(£200) £0 (£2,500) £0 (£375) (£8,675)	£200 £0 (£631) £0 £0 £469	(£95) £0 (£10,082) £0 (£1,125) (£26,802)	(£295) £0 (£9,452) £0 (£1,125) (£27,272)	£200 £0 (£630) £0 £470	(£11,340) (£7,500) (£7,500) £0 (£4,500) (£109,623)	(£7,262) (£3,528) (£11,518) (£381) (£4,500) (£79,846)	(£4,078 (£3,972 £4,018 £381 £0 (£29,77
Membership and fees recretariat and member recretary General Fee recretary General Expenses resident's Expenses residential and VP activity international Support Costs Membership Admin Costs dong Kong Fee rotal Membership and fees Annual Convention Innual Convention Total Annual Convention Sovernance Comunications and website	£0 £0 (£3,131) £0 (£3,75) (£8,206)	(£200) £0 (£2,500) £0 (£375) (£8,675)	£200 £0 (£631) £0 £0 £469	(£95) £0 (£10,082) £0 (£1,125) (£26,802)	(£295) £0 (£9,452) £0 (£1,125) (£27,272) £0 £0	£200 £0 (£630) £0 £0 £470	(£11,340) (£7,500) (£7,500) £0 (£4,500) (£109,623) (£27,000)	(£7,262) (£3,528) (£11,518) (£381) (£4,500) (£79,846) £0	(£4,078 (£3,972 £4,018 £381 £0 (£29,77 (£27,00
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