

M25 Consortium: proposed budget for 2004/05

Members are asked to endorse the proposed budget agreed by the Steering Group.

<i>Budget head</i>	££	<i>Comments</i>
Access scheme	1000	Costs of M25 access and borrowing scheme e.g. printing. (Note: budget may be managed by a WG but separately itemised here)
Administration		
> <i>General expenses</i>	3500	General Consortium meetings, Steering Group meetings, other misc expenses
> <i>Secretarial help</i>	12000	Assume 50% clerical help inc oncosts
Advocacy (WG)		
> <i>Advocacy generally</i>	5000	Same baseline as 03/04; new Chair to take over
> <i>Website</i>	10000	Major review of web site is part of Development Plan
Collaboration and Partnership (WG)	7000	LLDA sub, M25 contribution to joint meetings with LLDA & ALCL, other collaborative projects
Creative Arts (WG)	0	
Disabled & Special Needs Support (WG)	2000	To support continuing activities
Disaster Management Group (WG)	4000	Work on business continuity, web pages, speakers' expenses for presentations etc
Health Libraries joint WG	0	
Quality (WG)	4500	Launching various quality-related activities in 04/05
Resource Discovery (WG)	2000	Budget to allow for consultancy for project bids (e.g. JISC projects)
Student Centred Services (WG)	500	
Contingency/reserves	0	
	51500	
Less minimum anticipated income	-1600	e.g. bank interest
TOTAL	49900	

*Nick Bevan, Treasurer
24 May 2004*