



CLIMATE EMERGENCY BREAKOUT SESSIONS – UPDATE

Please note some participants have changed:

1110-1155: CLIMATE EMERGENCY BREAKOUT SESSIONS

- **Planning to achieve Net Zero Carbon (Room J201)** with Cllr Pippa Heylings (rapporteur), Cllr Stephen Robinson and Cllr Sarah Butikofer
- **Fossil fuel Divestment from Pension funds (Room J232)** with Cllr Graham Neale, (rapporteur), Cllr Bridget Smith and Cllr Rose Moore
- **Infrastructure - Possible rapid short-term actions (Room J233)**
Paul Kimber (rapporteur), Sebastian Street and Cllr Markus Gehring

TREASURER'S REPORT TO CONFERENCE – UPDATE



My report to conference was written before the General Election and before the financial year-end.

I am now able to present an updated outline budget. This takes account of the provisional year-end figures (which were affected by the General Election) and subsequent discussions with the Regional Executive and the Regional Management Committee.

The priorities have been greater investment in support for local party campaigning, training and admin support at regional level.

Conference is requested to

1. Receive the Treasurer's Report and 2018 accounts (pages 12-13 of the main agenda).
2. Delegate authority to the regional executive to appoint auditors to produce an independent report on the 2019 accounts.
3. Approve the 2020 outline budget (right).

	2020 Budget (£)	2019 (prov.)
Income		
Donations & Appeals	10,000	40,731
Fundraising	2,500	2,543
Membership Rebate	75,000	69,726
Newsletter Income	15,000	0
LP Euro contributions	15,000	25,236
Regional Conference	5,000	3,699
	122,500	141,935
Expenditure		
Campaigns Committee	250	0
Candidates Committee	0	0
Campaigning costs	5,000	140,929
Charges and taxes	300	0
Fundraising costs	2,000	1,932
Grants to local parties	15,000	26,955
Miscellaneous	2,000	13,019
Newsletter costs	15,000	6,334
Office & administration	1,000	0
Policy committee costs	250	0
Regional conference	4,000	840
Staff costs	40,000	13,790
Training costs	1,000	0
Loans to C3s	25,000	0
Contingency	8,500	0
	119,300	203,799
Surplus / Deficit	3,200	-61,864