

Healthwatch Budget 2022-23



	Annual Budget	Source & Frequency
Income		
1 HWC Core Contract	£300,000.00	Cornwall Council, Quarterly
Ageing Well	£18,500.00	
MH & Suicide Prevention	£40,000.00	
Carried forward from 2021/22	£17,630.75	
	£376,130.75	
Ref Expenditure		
Finance	£920.00	Outsourced payroll, management accounts support plus bank charges
7150 HR	£2,750.00	Mentor Subscription & Health Assured
7240 Legal	£1,000.00	Legal Fees
7171 IT & Phone Support	£9,500.00	NCI Support & Phones plus software licences
Equipment	£1,200.00	IT Equipment & Furniture
Staff Costs Core	£323,909.91	Core Contract plus Projects
7153 Training	£8,000.00	Staff Training
HC Ops Costs	£15,000.00	Comms, marketing, events, engagement, volunteer expenses
7124 Website	£700.00	Website Hosting
Vol. Board Expenses	£750.00	Board Expense Claims
7223 Staff travel & subsistence	£3,000.00	Staff Expense Claims
7131 Accountant and Audit	£3,000.00	Audit Charges
Office running costs	£19,275.00	Office Running Costs
7151 Recruitment Costs	£1,000.00	Adverts and social media
	£370,854.91	
	£5,275.84	
Reserves	£98,220.24	
Reserves & Contingency	£98,220.24	