

The Malverns District Scout Council

Registered Charity Number 1030019



Budget 2025/6 and 2025 Subscriptions

Reviewed and agreed by District Trustee Board on 11th December 2024.

Budget Review

The top-level District budget and subscriptions were agreed by the Trustee Board at their meeting on the 11th December 2024, with the Chair (Derek Barnes) tasked with producing this write up. The budget has been based on the previous year's budget with all agreeing that as there is sufficient cash in the bank and that we should retain the subscription at £4.20 per head, i.e. no increase from the previous year if possible.

The breakdown of the budget is as follows:

- Administration and Expenses – This is a nominal budget to cover postage, stationary, transport to events, etc. Set at £150
- District website hosting, emails and domains. Set at £160
- Insurance – Currently all main insurance policies are covered through the Campsite budget and no additional insurance is purchased. However, the District provides insurance for 25 Helpers. Set at a nominal £60.
- District Events – including St. George's Day, District Camp, etc. usual support for these events is £500 so the budget set to £1,200.
- Section Events – These are broadly expected to break even, but some initial funding may be required. Set at £350.
- Activities Equipment – This budget is for new District equipment is set to £300.

Budget Category	Allocated Budget FY 25-26 (£)
Admin & Expenses	150
Website	160
Training	470
Insurance	60
District Events - inc St George's Day, District Camp, AGM etc.)	1,200
Section Events	350
Activities equipment	300
TOTAL	2,690

The number of young people paying subscriptions is estimated at 640 (approx. 610 were on the January 2024 census – so this represents an 5% growth in numbers). A District Subscription of £4.20 would raise £2,688; in line with the budget.

Additional funds are available and have not been drawn during the past 12 months. These include grants for new groups, support for disadvantaged children, specific loans for groups. Further details can be found on the District Fund Allocations (link: <https://scoutsmalvern.org.uk/resources/funds/>).