

SETUP COSTS

	Current Year £
<u>Costs</u>	
Recruitment Costs	
Accommodation Costs	
Office Costs	
I.T.	
Other (Specify)	
Total Set Up Costs	0
<u>Funding of Set Up Costs</u>	
Revenue Budget	
Reserves	
Special Grant:	
Other (Specify)	
Total Funding of Set Up Costs	0

RECURRING COSTS:

	Current Year £	Full Year £	Maximum £
<u>Costs</u>			
Salary (See next page)	10,351	62,107	62,107
Employee Training & Seminars			
Accommodation Running Costs			
Travel & Subsistence (Standby Allowance)			
Other Running Costs - Office Supplies			
Other Running Costs - IT.			
Total Recurring Costs	10,351	62,107	62,107
<u>Funding of Recurring Costs</u>			
<u>External Sources</u>			
Specific Grant			
Funding from External Agencies			
Service Level Agreement			
Other (Specify)			
<u>Internal Sources</u>			
Existing Budget Allocation			
Other (Funded from Reserve)	10,351	62,107	62,107
Total Funding	10,351	62,107	62,107

Please refer to this table in the Financial Appraisal section of the report.

