

Appendix 4

Full multi-year budget

Year 1: Costs from 1 October 2022 - 30 September 2023 - Project manager 21 hrs per week for 6 months then 2 days per week			
Salary	14,560.00	Salary of £29,120	
NI & Pension	2,628.08		
Training	360.00		
Welfare	100.00		
Overheads	3,500.00		
Printing/Stationery	360.00	£30 per month	
DBS	280.00		
LFT	-		
Mobile phone	120.00	£10 pm	
Volunteer expenses	135	£15 per month for 9 months	
Advertising	250	advert for PM role	
Management Costs	3,343.96		
Total	25,637.04		
Year 2: Costs from 1 October 2023 to 30 September 2024 - Project manager 14 hrs per week			
Salary	12,114.00	Salary of £30285 (inc 4% pay increase in 2023)	
NI & Pension	2,186.58		
Training	360.00		
Welfare	100.00		
Overheads	2,912.00		
Printing/Stationery	360.00	£30 per month x 12	
DBS	280.00		
LFT	-		
Mobile phone	120.00	£10 pm	
Volunteer expenses	180	£15 per month	
Management Costs	2,791.89		
Total	21,404.46		
Year 3: Costs from 1 October 2024 to 30 September 2025 - Project manager 14 hrs per week			
Salary	12,598.40	Salary of £31496 (inc 4% pay increase in 2024)	
NI & Pension	2,274.01		
Training	360.00		
Welfare	100.00		
Overheads	3,028.40		
Printing/Stationery	360.00	£30 per month x 12	
DBS	280.00		
LFT	-		
Mobile phone	120.00	£10 pm	
Volunteer expenses	180	£15 per month	
Management Costs	2,895.12		
Total	22,195.93		
Year 4: Costs from 1 October 2025 to 30 September 2026 - Project manager 14 hrs per week			
Salary	13,102.40	Salary of £32756 (inc 4% pay increase in 2025)	
NI & Pension	2,364.98		
Training	360.00		
Welfare	100.00		
Overheads	3,149.60		
Printing/Stationery	360.00	£30 per month x 12	
DBS	280.00		
LFT	-		
Mobile phone	120.00	£10 pm	
Volunteer expenses	180	£15 per month	
Management Costs	3,002.55		
Total	23,019.53		