Appendix 4

Full multi-year budget

Training 360.00	Full multi-year bi		
NIX Pension			
Training 30.00 Welfare 100.00 Welfar		·	Salary of £29,120
Welfare		·	
Deverheads 3,500.00 530 per month 585 280.00 530 per month 585	-		
Printing/Stationery 36,00 £30 per month 28,00 28,00 £30 per month			
DBS		•	
Mobile phone 120.00 150 pm			£30 per month
Mobile phone 120.00 £10 pm			
Molunteer expenses 135 £15 per month for 9 months Advertising 250 advert for PM role			
Advertising 250 advert for PM role			
Management Costs 3,343.96			
Total 25,637.04	Advertising		advert for PM role
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 Vear 3:Costs from 1 October 2024 to 30 September 2025 - Project manager 14 hrs per week Salary 1,2598.40 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 LET - Mobile phone 120.00 Volunteer expenses 180 £15 per month Management Costs 2,895.12<	Management Costs	3,343.96	
Salary 12,114.00 Salary of £30285 (inc 4% pay increase in 2023) Salary of £30285 (inc 4% pay increase in 2023) Salary of £30285 (inc 4% pay increase in 2023) Salary of £30285 (inc 4% pay increase in 2023) Salary of £30285 (inc 4% pay increase in 2023) Salary of £30285 (inc 4% pay increase in 2023) Salary of £30285 (inc 4% pay increase in 2023) Salary of £30285 (inc 4% pay increase in 2023) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2024) Salary of £30285 (inc 4% pay increase in 2025) Salary of £302	Гotal	25,637.04	
NI & Pension 2,186,58	Year 2: Costs from 1 October	2023 to 30 September 2024 - F	Project manager 14 hrs per week
NI & Pension 2,186,58	Salary	12,114.00	Salary of £30285 (inc 4% pay increase in 2023)
Decision September 2025 Project manager 14 hrs per week Salary September 2026 September 2024 September 2024 September 2025 September 2025 September 2026 S			
Decision September 2025 Project manager 14 hrs per week Salary September 2026 September 2024 September 2024 September 2025 September 2025 September 2026 S	Training	· · · · · · · · · · · · · · · · · · ·	
Discriming Salary Salary of Eat Salary Salary of Eat Salary Salary of Eat Salary Salary Salary of Eat Salary Salary Salary of Eat Salary Sal			
Printing/Stationery 360.00 £30 per month x 12			
DBS		,	£30 per month x 12
Mobile phone			
Mobile phone			
Volunteer expenses 180		120.00	£10 pm
Management Costs 2,791.89			-
Year 3:Costs from 1 October 2024 to 30 September 2025 - Project manager 14 hrs per week Salary			
Salary 12,598.40 Salary of £31496 (inc 4% pay increase in 2024)	Total	21,404.46	
NI & Pension 2,274.01		·	
Section Sect			Salary of £31496 (inc 4% pay increase in 2024)
Welfare	NI & Pension	2,274.01	
Solution	Training	360.00	
Printing/Stationery 360.00 £30 per month x 12 DBS 280.00	Welfare	100.00	
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 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	Overheads	,	
FT	Printing/Stationery	360.00	£30 per month x 12
Mobile phone 120.00 £10 pm Volunteer expenses 180 £15 per month Management Costs 2,895.12	DBS	280.00	
Volunteer expenses 180	LFT	-	
Management Costs 2,895.12 Fotal 22,195.93 Vear 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 360.00 280.00 280.00 LFT - Mobile phone 120.00 £10 pm 40 pm £15 per month	Mobile phone	120.00	£10 pm
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) Salary of £32756 (inc	Volunteer expenses	180	£15 per month
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 Increase in 2025	Management Costs	2,895.12	
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 £15 per month	Total	22,195.93	
NI & Pension 2,364.98	Year 4: Costs from 1 October	2025 to 30 September 2026 - F	Project manager 14 hrs per week
Graining 360.00 Welfare 100.00 Overheads 3,149.60 Printing/Stationery 360.00 EBS 280.00 LFT - Wobile phone 120.00 Volunteer expenses 180 £15 per month	Salary	13,102.40	Salary of £32756 (inc 4% pay increase in 2025)
Welfare 100.00 Overheads 3,149.60 Printing/Stationery 360.00 DBS 280.00 LFT - Mobile phone 120.00 Volunteer expenses 180 £15 per month	NI & Pension	2,364.98	
Welfare 100.00 Overheads 3,149.60 Printing/Stationery 360.00 DBS 280.00 LFT - Mobile phone 120.00 Volunteer expenses 180 £15 per month	Training	360.00	
Overheads 3,149.60 Printing/Stationery 360.00 DBS 280.00 LFT - Mobile phone 120.00 f10 pm Volunteer expenses 180 f15 per month			
Printing/Stationery 360.00 £30 per month x 12 DBS 280.00 JFT - Mobile phone 120.00 £10 pm Volunteer expenses 180 £15 per month	_		
DBS 280.00 FT - Mobile phone 120.00 £10 pm Volunteer expenses 180 £15 per month			
## FT - ## ## ## ## ## ## ## ## ## ## ## ## #			
Mobile phone 120.00 £10 pm Volunteer expenses 180 £15 per month			
Volunteer expenses 180 £15 per month			f10 pm
			LLS per month
Total 23,019.53			