

Budget

Description	2014	2015	2016	Total £
Director of Community Engagement	37,000	38,295	39,635	114,930
On-costs				
NI (13.8%)	5,106	5,285	5,470	15,861
Pension (3%)	1,110	1,149	1,189	3,448
Rent	7,292	7,512	7,736	22,540
Administration	3,200	3,200	3,200	9,600
ICT/Equipment	800	1,000	400	2,200
Travel Expenses	4,158	4,303	4,454	12,915
Volunteer Information Packs	2,000	2,000	2,000	6,000
Volunteer Manager Training	2,000	2,000	2,000	6,000
Volunteer Training	7,500	6,000	6,000	19,500
Volunteer Reward & Recognition	2,000	2,000	2,000	6,000
Games Management Seminar	2,000	2,000	2,000	6,000
Volunteer Manager	28,000	28,980	29,994	86,974
NI (13.8%)	3,864	3,999	4,139	12,002
Pension (3%)	840	869	900	2,609
Total Expenditure	106,870	108,592	111,117	326,579
Total Income				
Named Contract Income	10,000	10,000	10,000	30,000
Named Funder income	20,000	10,000		30,000
Total	30,000	20,000	10,000	60,000
Shortfall	76,870	88,592	101,117	266,579
<i>To apply from The Henry Smith Charity</i>	<i>25623</i>	<i>29,531</i>	<i>33706</i>	<i>88860</i>
<i>To apply for from 2nd Named Funder</i>	<i>25623</i>	<i>29531</i>	<i>33706</i>	<i>88,860</i>
<i>To apply for from 3rd Named Funder</i>	<i>25623</i>	<i>29531</i>	<i>33706</i>	<i>88860</i>