

Budget

Description	2017	2018	2019	Total £
Head 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
To apply for from The Henry Smith Charity	25,623	29,531	33,706	88,860
To apply for from 2 nd Named Funder	25,623	29,531	33,706	88,860
To apply for from 3 rd Named Funder	25,623	29,531	33,706	88,860