

**Delivering Equally Safe Fund 2021 - 2023**  
**Financial Information**

Please enter as much financial information as possible, adding additional rows as needed. Please write over budget line entries - these are for example only

Name of Organisation:					
BUDGET FORM					
			DESF Contribution Year 1	DESF Contribution Year 2	Total
<b>INCOME</b>					
Grant Application from Scottish Government			132869.00	87707.00	220576.00
Other Funders' contribution (please set out if this is in place for the full 2 years of the application)					
<b>Total Income</b>			<b>132869.00</b>	<b>87707.00</b>	<b>220576.00</b>
<b>Staff Costs - please state if these are core or project costs, please make clear if this is a new post that will require to be recruited</b>					
	Core or Project Costs	New or existing post	Year 1 costs	Year 2 costs	Total
Project Manager	Core	New			0.00
					0.00
					0.00
					0.00
					0.00
<b>TOTAL Staff Costs</b>					
<b>Additional Staff Costs</b>					
Consultant participatory researcher			50000.00		50000.00
Recruitment Costs			800.00		800.00
Employee Expenses (Travel, Subsistence)			2000.00	2000.00	4000.00
<b>Total Other Staff Costs</b>			<b>52800.00</b>	<b>2000.00</b>	<b>54800.00</b>
<b>Total all Staff Costs</b>					
<b>Office costs and overheads</b>					
Desk space			2400.00	2400.00	4800.00
IT equipment, etc			3000.00	0.00	3000.00
					0.00
					0.00
<b>Total Overheads</b>			<b>5400.00</b>	<b>2400.00</b>	<b>7800.00</b>
<b>Other Programme and Delivery Costs</b>					
Office consumables			350.00	350.00	700.00
Website			500.00	500.00	1000.00
Publications			1500.00	7700.00	9200.00
Inclusive event support			7000.00	3500.00	10500.00
Telephone			420.00	420.00	840.00
Research participant costs			7800.00	4100.00	11900.00
Inclusive communication			3000.00	3000.00	6000.00
Events			3870.00	12370.00	16240.00
Management costs			13500.00	13500.00	27000.00
<b>Total Other Programme and Delivery Costs</b>			<b>37940.00</b>	<b>45440.00</b>	<b>83380.00</b>
<b>Total Expenditure</b>			<b>132869.00</b>	<b>87707.00</b>	<b>220576.00</b>