

Name of Organisation:					
Project Name:					
			DES Award Year 1	DES Award Year 2	TOTAL
INCOME					
Grant Award from Scottish Government			£ 70,339.00	£ 58,237.00	#REF!
Balance from previous period					
TOTAL INCOME			£ 70,339.00	£ 58,237.00	#REF!
EXPENDITURE					
Staff Costs					
This information is pulled through from the staff form tab					
	Core or Project Costs	New/Existing Post	DES Approved Budget Year 1	Period 1 Spend	TOTAL
Project Manager	Core	New			
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
0	0	0			0.00
TOTAL Staff Costs			£	£	
Additional Staff Costs (Example items - add/delete)					
Consultant participatory researcher			30000.00	5000.00	35000.00
Recruitment Costs			704.00		704.00
Employee Expenses (Travel, Subsistence)			1000.00	1000.00	2000.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
Total Other Staff Costs			£ 31,704.00	£ 6,000.00	£ 37,704.00
TOTAL - All Staff Costs			£ 50,069.00	£ 43,867.00	£ 93,936.00
Office Costs and Overheads (Example items - add/delete)					
IT Equipment etc			3000.00		3000.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
TOTAL - Office Costs and Overheads			£ 3,000.00	£ -	3000.00
Other Programme and Delivery Costs (Example items - add/delete)					
Office consumables			350.00	350.00	700.00
Publications			1500.00	2500.00	4000.00
Telephone			420.00	420.00	840.00
Research participant costs			3000.00	2000.00	5000.00
Events			5000.00	2000.00	7000.00
Inclusive event support			1000.00	1100.00	2100.00
Management costs			6000.00	6000.00	12000.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
TOTAL - Other Programme and Delivery Costs			£ 17,270.00	£ 14,370.00	£ 31,640.00
TOTAL EXPENDITURE			£ 70,339.00	£ 58,237.00	£ 128,576.00
Balance at end of period to carry forward			£ -	£ -	-