

Delivering Equally Safe Fund 2021 - 2024
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: LGBT Youth Scotland						
BUDGET FORM						
		Other Funders' contribution (please set out if this is in place for the full 3 years of the application)	DES F Contribution Year 1	DES F Contribution Year 2	DES F Contribution Year 3	Total
INCOME						
DES Grant Application		0.00	47960.00	50000.00		97960.00
Total Income		0.00	47960.00	50000.00	0.00	97960.00
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						
	Core or Project Costs	New or existing post	Year 1 costs	Year 2 costs	Year 3 costs	Total
Head of Programmes	Core	Existing				
Policy and Research Manager	Core	Existing				
Officer	Core	Existing				
						0.00
						0.00
						0.00
TOTAL Staff Costs			29880.00	30665.00	0.00	60545.00
Additional Staff Costs						
Internal staff training hours			458.00	458.00		916.00
Staff Travel and Subsistence			1000.00	1000.00		2000.00
Training, Conferences, Meetings			500.00	500.00		1000.00
						0.00
						0.00
Total Other Staff Costs			1958.00	1958.00	0.00	3916.00
Total all Staff Costs			31838.00	32623.00	0.00	64461.00
Office costs and overheads						
Finance & Admin			3602.00	3740.00		7342.00
CEO			1907.00	1980.00		3887.00
Rent & Service Charges			2860.00	2970.00		5830.00
Utilities & Maintenance			1049.00	1089.00		2138.00
Telephone & IT Systems/Support			816.00	847.00		1663.00
Payroll and HR			328.00	341.00		669.00
National Board			32.00	33.00		65.00
						0.00
Total Overheads			10594.00	11000.00	0.00	21594.00
Other Programme and Delivery Costs						
Stationery Postage and Printing			600.00	600.00		1200.00
IT & Web			1300.00	1249.00		2549.00
Young People Travel and Subsistence			950.00	950.00		1900.00
Events and Projects			2500.00	2500.00		5000.00
Laptop and mobile phone			178.00	1078.00		1256.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
Total Other Programme and Delivery Costs			5528.00	6377.00	0.00	11905.00
Total Expenditure			47960.00	50000.00	0.00	97960.00