

STAFFING YEAR 1

Name of organisation applying

Title of proposed work

Job title	Name of person in post (or add "vacant" if post currently waiting to be filled)	Number of hours per week	Gross full time Salary	Gross pro rata salary	Employer NI	Employer pension	Total	Existing (E) or new post (NP)
Director	Hannah Stevens	21						E
Programme Coordinator	Vacant	28						NP
Communications Coordinator	Vacant	21						NP
		0					£0	
		0					£0	
		0					£0	
		0					£0	
		0					£0	
		0					£0	
		0					£0	
		0					£0	
		0					£0	
		0					£0	
		0					£0	
		0					£0	
		0					£0	
TOTAL	Total			£61,800	£4,955	£1,818	£68,573	

STAFFING YEAR 2

Name of organisation applying: Elect Her

Title of proposed work: Scotland's Women Stand

Job title	Number of hours per week	Gross full time salary	Gross pro rata salary	Employer NI	Employer pension	Total	Existing (E) or new post (NP)
Director	21						
Programme Coordinator	28						
Communications Coordinator	21						
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
TOTAL			£61,800	£4,955	£1,854	£68,609	

STAFFING YEAR 3

Name of organisation applying: Elect Her

Title of proposed work: Scotland's Women Stand

Job title	Number of hours per week	Gross full time salary	Gross pro rata salary	Employer NI	Employer pension	Total	Existing (E) or new post (NP)
Director	21						
Programme Coordinator	28						
Communications Coordinator	21						
-							£0
-							£0
-							£0
-							£0
-							£0
-							£0
-							£0
-							£0
-							£0
-							£0
-							£0
TOTAL			£64,272	£5,296	£1,928	£71,496	

BUDGET FORM

Name of organisation applying

Elect Her

Title of proposed work

Scotland's Women Stand

INCOME	EHR contribution requested for Year 1	EHR contribution requested for Year 2	EHR contribution requested for Year 3	Total requested
EHR Fund grant requested	£115,543	£110,879	£113,466	£339,887
EXPENDITURE				
Staff costs	Year 1 costs	Year 2 costs	Year 3 costs	Total Cost
Director	█	█	█	█
Programme Coordinator	█	█	█	█
Communications Coordinator	█	█	█	█
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
Total	£68,573	£68,609	£71,496	£208,677
Additional staff costs				
Event Coordinator - Events coordinator - 9 month contract in yr 2	█	█	█	█
				£0
				£0
				£0
				£0
				£0
				£0
				£0
				£0
Total additional staff costs	£0	█	£0	█
Total all staff costs	£68,573	£79,609	£71,496	£219,677
Contribution to overheads				
Office Equipment	£1,000	£1,000	£1,000	£3,000
Accounting	£920	£920	£920	£2,760
Website hosting	£250	£250	£250	£750
				£0
				£0
				£0
				£0
				£0
				£0
Total contribution to overheads	£2,170	£2,170	£2,170	£6,510
Other programme and delivery costs				
Communications campaign	£8,000	£5,000	£3,000	£16,000
Scotland's Women Stand @ Parliament event	£0		£0	£0
Political literacy resources	£5,000	£0	£5,000	£10,000
Online learning platform to host all resources and training	£1,500	£1,500	£1,500	£4,500
Webinar series	£3,200	£0	£3,200	£6,400
Annual programme of workshops (12 per year)	£9,600	£9,600	£9,600	£28,800
Peer Support Circles (2 rounds per year)	£4,000	£4,000	£4,000	£12,000
Online safety resource	£2,000	£2,000	£2,000	£6,000
Qualitative programme evaluation	£7,500	£3,000	£7,500	£18,000
BSL resources	£4,000	£4,000	£4,000	£12,000
Total other programme and delivery costs	£44,800	£29,100	£39,800	£113,700
Total expenditure	£115,543	£110,879	£113,466	£339,887