

STAFFING YEAR 1

Name of organisation applying Engender

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)
Executive Director	Emma Ritch	35						E
Head of Development	Catriona Kirkpatrick	35						E
Policy and Parliamentary Manger		35						E
Communications and Engagement Manager		28						E
Communications and Engagement Manager	Vacant	14						NP
Policy Manager		21						E
Policy Officer	Vacant	35						NP
Policy Manager	Vacant	35						NP
Communications and Administrative Assistant		35						E
Head of Policy	Vacant	35						NP
Podcast Producer		12.5						E
		0					£0	
		0					£0	
		0					£0	
		0					£0	
TOTAL	Total			£306,861	£26,459	£24,549	£357,869	

STAFFING YEAR 2

Name of organisation applying: Engender

Title of proposed work: -

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)
Executive Director	35						E
Head of Development	35						E
Policy and Parliamentary Manger	35						E
Communications and Engagement Manager	17.5						E
Communications and Engagement Manager	24.5						E
Policy Manager	21						E
Policy Officer	35						E
Policy Manager	35						E
Communications and Administrative Assistant	35						E
Head of Policy	35						E
Podcast Producer	12.5						
-						£0	
-						£0	
-						£0	
-						£0	
TOTAL			£316,067	£28,278	£25,285	£369,630	

STAFFING YEAR 3

Name of organisation applying: Engender

Title of proposed work: -

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)
Executive Director	35						E
Head of Development	35						E
Policy and Parliamentary Manger	35						E
Communications and Engagement Manager	17.5						E
Communications and Engagement Manager	24.5						E
Policy Manager	21						E
Policy Officer	35						E
Policy Manager	35						E
Communications and Administrative Assistant	35						E
Head of Policy	35						E
Podcast Producer	12.5						E
-						£0	
-						£0	
-						£0	
-						£0	
TOTAL			£324,018	£29,292	£25,922	£379,231	

BUDGET FORM

Name of organisation applying

Engender

Title of proposed work

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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	£483,217	£498,451	£504,368	£1,486,036
EXPENDITURE				
Staff costs	Year 1 costs	Year 2 costs	Year 3 costs	Total Cost
Executive Director				
Head of Development				
Policy and Parliamentary Manger				
Communications and Engagement Manager				
Communications and Engagement Manager				
Policy Manager				
Policy Officer				
Policy Manager				
Communications and Administrative Assistant				
Head of Policy				
Podcast Producer				
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
Total	£357,869	£369,630	£379,231	£1,106,730
Additional staff costs				
Staff expenses	£11,000	£11,220	£11,444	£33,664
HR costs	£2,322	£1,960	£1,999	£6,282
Staff development *	£5,500	£5,610	£5,722	£16,832
				£0
				£0
				£0
				£0
				£0
				£0
Total additional staff costs	£18,822	£18,790	£19,166	£56,778
Total all staff costs	£376,691	£388,421	£398,397	£1,163,508
Contribution to overheads				
Rent, rates and insurance	40377.26	£41,185	£42,009	£123,571
Utilities	6719.4	£6,854	Le	£13,573
Office consumables	£5,115	£5,217	£5,321	£15,654
Phones and IT	12966.06	£13,225	£13,490	£39,681
Cleaning and maintenance *	£11,674	£11,907	£12,145	£35,726
Professional fees	£7,924	£8,083	£8,245	£24,252
				£0
				£0
				£0
				£0
Total contribution to overheads	£84,776	£86,471	£81,209	£252,456
Other programme and delivery costs				
Publications including digital	£8,500	£8,610	£8,722	£25,832
Social and digital marketing	£2,000	£1,220	£1,840	£5,060
Events and conference	£6,500	£10,200	£10,340	£27,040
Website	£4,750	£3,530	£3,860	£12,140
				£0
				£0
				£0
				£0
				£0
Total other programme and delivery costs	£21,750	£23,560	£24,762	£70,072
Total expenditure	£483,217	£498,451	£504,368	£1,486,036