

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)
Executive Director	TBC	35						E
Head of Development	Catriona Kirkpatrick	35						E
Policy and Parliamentary Manger		35						E
Communications and Engagement Manager		28						E
Policy Manager		21						E
Communications and Administrative Assistant		35						E
Podcast Producer		12.5						E
		0					£0	
		0					£0	
		0					£0	
		0					£0	
TOTAL	Total			£195,123	£16,690	£15,610	£227,423	

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
-							E
Policy Manager	21						E
-							E
-							E
Communications and Administrative Assistant	35						E
-							E
Podcast Producer	12.5						
-						£0	
-						£0	
-						£0	
-						£0	
TOTAL			£191,294	£16,800	£15,304	£223,398	

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
-							E
Policy Manager	21						E
-							E
-							E
Communications and Administrative Assistant	35						E
-							E
Podcast Producer	12.5						E
-						£0	
-						£0	
-						£0	
-						£0	
TOTAL			£196,337	£17,432	£15,707	£229,476	

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	£346,980	£355,247	£364,366	£1,066,593
EXPENDITURE				
Staff costs	Year 1 costs	Year 2 costs	Year 3 costs	Total Cost
Executive Director	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Head of Development	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Policy and Parliamentary Manger	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Communications and Engagement Manager	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Policy Manager	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
	£0	£0	£0	£0
	£0	£0	£0	£0
Communications and Administrative Assistant	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
	£0	£0	£0	£0
Podcast Producer	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
	£0	£0	£0	£0
	£0	£0	£0	£0
	£0	£0	£0	£0
	£0	£0	£0	£0
Total	£227,423	£223,398	£229,476	£680,296
Additional staff costs				
Staff expenses	£8,000	£8,160	£8,323	£24,483
HR costs	£2,322	£1,960	£1,999	£6,282
Staff development *	£3,500	£3,570	£3,641	£10,711
Policy Consultancy	£12,359	£39,606	£40,581	£92,546
Additional staff costs	£18,702			£18,702
				£0
				£0
				£0
				£0
				£0
Total additional staff costs	£44,883	£53,296	£54,545	£152,724
Total all staff costs	£272,306	£276,694	£284,021	£833,021
Contribution to overheads				
Rent, rates and insurance	20,000	£20,400	£20,808	£61,208
Utilities	4,000	£4,080	£4,162	£12,242
Office consumables	£3,500	£3,570	£3,641	£10,711
Phones and IT	11,000	£11,220	£11,444	£33,664
Cleaning and maintenance *	£7,000	£7,140	£7,283	£21,423
Professional fees	£7,924	£8,083	£8,245	£24,252
				£0
				£0
				£0
				£0
Total contribution to overheads	£53,424	£54,493	£55,583	£163,500
Other programme and delivery costs				
Publications including digital	£8,000	£9,110	£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	£21,250	£24,060	£24,762	£70,072
Total expenditure	£346,980	£355,247	£364,366	£1,066,593