

APPENDIX**Pomocna Dlon Lancaster District LSP
Budget breakdown**

Budget heading	Sept 09 – March 10	April – Dec 2010	TOTAL
Post 1 Co-ordinator pro rata 4 days a week NJC SO1 point 31 +12% oncosts	12140.78	16997.14	29137.92
Post 2 Bi Lingual project worker 4 days a week NJC Scale 4 point 21 +12% oncosts	6888	9643.20	16531.20
Post 3 Bi Lingual project worker 4 days a week NJC Scale 4 point 21 +12% oncosts	6888	9643.20	16531.20
Back office support: payroll; admin; accounts	2000	3000	5000
Social Enterprise	3000	7000	10,000
Recruitment Costs	500		500
Overheads – contribution to rent, cleaning, utilities etc.	2270	3180	5450
Office costs (Stationery, postage, fax, telephone, office equipment etc)	700	1300	2000
Project material, printing, equipment costs and translation	1500	2500	4000
Fundraising and promotional activities	500	1500	2000
Training costs for staff / volunteers / beneficiaries (e.g. travel costs and subsistence)	1500	1500	3000
Community Interpreters Courses (Level 1,2 and 3)	1500	900	2400
Travel, accommodation and subsistence (of staff)	400	600	1000
Production of annual report and accounts	300	700	1000
Total	40086.78	58463.54	98550.32