

Total Cost of Proposals

Budget Heading	year 1	year 2	year 3	Total 2008-11	funding from other sources	amount of ChangeUp funding
Consortium - Direct Revenue costs						
Salaries, NI, & Pensions		12000	12000			24000
Freelance fees						
Recruitment						
Training	8000	3500	3500			12000
Travel & other expenses	1000	1000	1000			3000
Evaluation	1000	1000	1000			2000
Marketing & publicity	1000	1000	1000			3000
Consortium Development	7500					7500
Other*						
Other*						
Total Consortium direct revenue costs	18500	18500	18500	0	0	51500
Consortium Overheads [Lead Body]						
staff [management, supervision, etc.]	2000	2000	2000			6000
accommodation,	1000	1000	1000			3000
Utilities	200	200	200			600
Other*	300	300	300			900
Other*						
Total Consortium Overheads	3500	3500	3500	0	0	10500
Project Running costs						
Consortium - Direct Revenue costs						
Salaries, NI, & Pensions	120000	120000	100000	340000	340000	0
Freelance fees	10000	10000		20000	20000	0
Recruitment		1000	1000	2000	1000	0
Training	5,000	5000	5000	15000	15000	
Travel & other expenses	1000	1000	1000	3000	3000	0
Evaluation						
Other* BME Migrant worker focus	50000	50000	50000	150000	0	0
Total Project Running Costs	186000	187000	157000	530000	379000	0
Project Capital Costs						
Equipment purchase						
Construction / refurbishment						
Professional fees						
Other*						
Other*						
Total Project Capital costs	0	0	0	0	0	0
TOTAL COSTS	208000	209000	179000	530000	379000	62000

596000