

# Award Budget v3 July 2017

## A Staff Costs

Please give the name of the postholder (if known), their total salary plus on-costs, the percentage of time allocated to the project and the number of months they will work on the project for each member of staff to be funded for each year of duration of the project. For clarity, salary and on-costs relates to gross salary (i.e. before tax) plus National Insurance plus employer's pension only. The totals will then automatically calculate based on data entered.

The number and level of staff requested should be appropriate to the work proposed. Where funds are being used to fund or part-fund an individual's salary over more than one year, the amount of increase we will pay will be capped at the level of RPI for the latest month within the period of application window for which RPI figures will become available in time to submit an application.

Details of post holder	Year 1				Year 2				Year 3				Total	Justification/Assumptions
	Total salary with on costs	% of time on project	Number of months worked in year	Year 1 salary plus on-costs	Total Salary with on costs	% of time on project	Number of months worked in year	Year 2 salary plus on-costs	Total Salary with on costs	% of time on project	Number of months worked in year	Year 3 salary plus on-costs		
<i>Example: John Smith</i>	£60,000	50%	6.00	£15,000	£61,000.00	20%	12.00	£12,200	£62,000.00	100%	7.50	£37,500	£64,700.00	
Action for Elders Trust Chief Executive	£46,000	8%	12.00	£3,680	£46,000.00	8%	6.00	£1,840				£0	£5,520.00	
Post holder 4	£0			£0				£0				£0	£0.00	
Post holder 5	£0			£0				£0				£0	£0.00	
Post holder 6	£0			£0				£0				£0	£0.00	
Post holder 7	£0			£0				£0				£0	£0.00	
Post holder 8	£0			£0				£0				£0	£0.00	
Post holder 9	£0			£0				£0				£0	£0.00	
Post holder 10	£0			£0				£0				£0	£0.00	
<b>Total for A Staff costs:</b>				<b>£3,680.00</b>				<b>£1,840.00</b>				<b>£0.00</b>	<b>£5,520.00</b>	

## B Subcontracting costs

Please give the name of the subcontractor (if known), their day rate, the number of days they will work on the project for each year of duration of the project. If VAT is chargeable, please make sure this is included in the budgeted amount. The totals will then automatically calculate based on the data entered.

Details of subcontractor	Year 1			Year 2			Year 3			Total	Justification/Assumptions
	Day rate	Number of days worked in year	Year 1 cost	Day rate	Number of days worked in year	Year 2 cost	Day rate	Number of days worked in year	Year 3 cost		
<i>Example: Jane Smith</i>	£650	6.00	£3,900	£650	6.00	£3,900	£650	6.00	£3,900		
Community Ambassador (Action for Elders)	£150	60.00	£9,000	£150	30.00	£4,500			£0	£13,500.00	
Social Host (Action for Elders) x 2	£270	21.00	£5,670	£270	15.00	£4,050			£0	£9,720.00	
Co-design workshops (SVCS)	£250	6.00	£1,500			£0			£0	£1,500.00	
Evaluation consultant to support with write up of evaluation report	£275	5.00	£1,375	£275	15.00	£4,125			£0	£5,500.00	

Development of health literacy training module and training of activators	£250	10.00	£2,500	£250	10.00	£2,500	£0	£5,000.00
Subcontractor 6			£0			£0	£0	£0.00
<b>Total for B Subcontracting costs</b>			<b>£20,045</b>			<b>£15,175</b>	<b>£0</b>	<b>£35,220.00</b>
<b>C Running costs</b> The Foundation will fund reasonable running cost such as consumables, data analysis, computing costs, essential administration and office expenses directly related to this project. All such costs must be directly related to this project. Please note we do not fund overhead costs.		Year 1 cost		Year 2 cost		Year 3 cost		<i>Justification/Assumptions</i>
Item		£0		£0		£0	£0	
Item		£0		£0		£0	£0	
Item		£0		£0		£0	£0	
<b>Total for C Running costs:</b>		<b>£0</b>		<b>£0</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>
<b>D Travel &amp; Subsistence</b> Reasonable costs (economy/standard class fares) will be met, where applicants can justify the need to visit each other or collaborators or to participate in conferences and meetings.		Year 1 cost		Year 2 cost		Year 3 cost		<i>Justification/Assumptions</i>
Action for Elders staff and sessional workers		£1,100		£550		£0	£1,650	
Better Together volunteer champions		£1,040		£880		£0	£1,920	
Better Together Participant travel costs		£1,000		£1,000		£0	£2,000	
<b>Total for D Travel &amp; Subsistence:</b>		<b>£3,140</b>		<b>£2,430</b>		<b>£0</b>	<b>£5,570</b>	
<b>E Non Recurring Costs</b> Equipment essential to the project but currently unavailable in the organisation/ department may be funded, provided this is clearly justified. The cost should be a current quotation from the supplier. If the applicant and the project move during the tenure of the award, the Foundation may require that any equipment purchased moves with them.		Year 1 cost						<i>Justification/Assumptions</i>
							£0	
							£0	
Item		£0					£0	
<b>Total for E Non Recurring Costs:</b>		<b>£0</b>					<b>£0</b>	

<b>F Other Costs</b> Funding for exceptional items may be available providing they are justified. (For example access to specialist facilities or equipment or the use of consultants may incur charges). Please add any other costs which do not fit under any of the above headings here.		Year 1 cost		Year 2 cost		Year 3 cost		Justification/Assumptions
Hiring of community centre and refreshments x 2 groups for 12 months		£5,600		£4,000		£0	£9,600	
Design and printing of briefing materials (posters, leaflets) for referral partners		£1,200						
Design of evaluation report for online publication				£1,500				
Room hire and refreshments for co-production workshops x 3		£600		£0		£0	£600	
<b>Total for F Other Costs:</b>		<b>£7,400</b>		<b>£5,500</b>		<b>£0</b>	<b>£12,900</b>	
<b>TOTAL REQUESTED:</b>		<b>£34,265</b>		<b>£24,945</b>		<b>£0</b>	<b>£59,210</b>	