

Breakdown of Costs for the Laverstock Memory Support Group

A. Estimated averages for period from April 2017 to March 2019

Categories of expenditure	Cost per year	Contributions		Shortfall
		Area Board	Other grants	Covered by Gifts & Fund raising
Hosting meetings <i>(insurance, heating, lighting, refreshments, etc)</i>	£ 1,300	£ 260	£ 682	£ 358
Communications with members and administration <i>(postage, printing, use of digital media, etc)</i>	£ 1,000	£ 200	£ 525	£ 275
Enabling members to participate in external meetings <i>(e.g. conferences, focus groups or giving talks)</i>	£ 900	£ 180	£ 473	£ 247
Home visits <i>(Interviewing new members, and helping existing members – especially those who live alone)</i>	£ 1,200	£ 240	£ 630	£ 330
Professional Oversight <i>(including training and supervision of facilitators)</i>	£ 5,600	£ 1,120	£ 2,940	£ 1,540
Totals	£10,000	£ 2,000	£ 5,250	£ 2,750

B. Predicted distribution of costs from April 2019 to March 2020

- Including this application

Categories of expenditure	Cost for year	Area Board	Other grants	Shortfall
Hosting meetings	£ 1,300	£ 260	£ 650	£ 390
Communications and administration	£ 1,000	£ 200	£ 500	£ 300
Participation in external meetings	£ 900	£ 180	£ 450	£ 270
Home visits	£ 1,200	£ 240	£ 600	£ 360
Professional Oversight	£ 5,600	£ 1,120	£ 2,800	£ 1,680
Visiting professionals <i>(Including fees, costs of organising visits & follow up actions)</i>	£ 1,000	£ 1,000		
Totals	£11,000	£ 3,000	£ 5,000	£ 3,000