

Expenditure	2017/18	2018/19	2020/21	TOTAL	Assumptions
Project Development Worker	15,000	15,300	15,606		£25k role with 2% inflation
National Insurance	951	992	1,034		
Pension	450	459	468		3% contribution
Staff Travel & Subsistence	2,290	2,290	2,290		44p pmile with 2 monthly trips to each location
Office Provision	1,000	1,020	1,040		serviced desk at WMC and ASI AF
IT set up and support	1,180	180	184		lap top plus support contract WMC
Recruitment	500	-	-		1 advert
Marketing	800	816	832		posters designed and printed
Mobile Telephones	300	306	312		monthly rental
Postage	300	300	300		
Stationery, Printing & Photocopying	250	250	250		cost recovery on usage
Management supervision	2,993	2,849	2,901		13% on fixed costs
Arts activity delivery in community	12,000	24,000	24,000		up to 10 monthly activities pa in each place £350 a session plus materials
Library/other space hire	6,000	6,000	6,000		£100 per half day session
Arts activity engagement	16,000	16,000	16,000		200 tickets made available each year by 5 arts organisations?
TOTAL EXPENDITURE	60,013	70,761	71,218	201,991	
Income					
Office provision	1,000	1,020	1,040		In kind from WMC/ASI AF
Arts activity engagement	16,000	16,000	16,000		In kind from arts organisations for tickets
Area Board and other local fundraising	9,000	9,000	9,000		6 Area Boards and other local supporters such as Lions, Rotary, Town and Parish Councils
Participation fees			6,000		Participant groups to decide on level - assume 20 participants at £5 a month
Library space provided	6,000	6,000	6,000		In kind from library service
TOTAL INCOME	32,000	32,020	38,040	102,060	
Celebrating Age Grant sought	28,013	38,741	33,177	99,931	