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| **Example Costs/ budget for a 3 year project** | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
| **Item** | **Year 1 cost** | **Total 1 year cost (£)** | **Year 2 cost** | **Total Year 2 cost (£)** | **Year 3 cost** | **Total Year 3 cost (£)** | **Total Cost (£)** | **Notes** |
| **Running Costs:** |  |  |  |  |  |  |  |  |
| Rental costs | £375.00 per calendar month x 12 **= £4,500** | 4,500 | 400.00 per month x 12 | 4800 | 400.00 per month x 12 | 4800 | £14,100 | inflation - is a rent increase - likely? |
| Utilities: gas/ electricity | gas/ electricity £35 per week x 52 weeks = **£1,820** | 1,820 | gas/ electricity £35 per week x 52 weeks = **£1,820** | 1,820 | gas/ electricity £35 per week x 52 weeks = **£1,820** | 1,820 | £5,460 | Kept the same over 3 years based on Government Domestic Energy Price statistics https://www.gov.uk/government/statistical-data-sets/annual-domestic-energy-price-statistics |
| Broadband | £18 per month x 12 = **£216** | 216 | £18 per month x 12 = **£216** | 216 | £18 per month x 12 = **£216** | 216 | £648 | Kept the same based on ability to swop to best priced provider |
| Insurance | **£300** per year | 300 |  | 300 |  | £300 | £900 | Kept the same based on ability to swop to best priced provider |
| Stationary | £12 per month x 12 = **£144** | 144 | £12 per month x 12 = **£144** | 144 | £12 per month x 12 = **£144** | 144 | £432 | Kept the same |
| Marketing Materials | Leaflets/ banners | 500 | Replacement leaflets | 200 | Replacement leaflets/ other materials | £200 | £900 | Year 1 marketing costs to buy new publicity info/ year 2 replenishment/ year 3 refresh |
| **Support Worker costs** |  |  |  |  |  |  |  |  |
| Part-time (22 hours) | Payroll costs - £4.50 per month | 54 | Payroll costs - £5.00 per month (CVS payroll) | 60 | Payroll costs - £5.50 per month (CVS payroll) | **£66.00** | £180 | Increase based on possible cost increases from payroll provider |
| Salary | £9.00 per hour = £198 p/w x 52 weeks = **£10,296** | 10,296 | £9.00 per hour = £198 p/w x 52 weeks = **£10,296** | 10,296 | £9.00 per hour = £198 p/w x 52 weeks = **£10,296** | 10,296 | £30,888 | Salary at fixed cost |
| Employer Pension contributions | 2% of salary | 205.92 | 3% of salary | 308.88 | 3% of salary | **£308.88** | £824 | Based on auto-enrolment and increase in pension rate from April 2018 min 2%, from April 2019 min 3% |
| Employer NI contributions | (13.8% of eligible salary) = **£268.32** | 268.32 | (13.8% of eligible salary) = **£268.32** | 268.32 | (13.8% of eligible salary) = **£268.32** | 268.32 | £805 | Based on employer NI calculator: http://www.icalculator.info/employer\_NIC\_calculator/10296.html |
| Travel expenses | HMRC Rate 45p per mile (approx. 500 miles) = **£225** | 225 | HMRC Rate 45p per mile (approx. 500 miles) = **£225** | 225 | HMRC Rate 45p per mile (approx. 500 miles) = **£225** | **£225** | £675 | HMRC current rate at 2016 |
| Training costs | Appropriate training to role | 300 | Appropriate training to role | 150 | Appropriate training to role | **£150** | £600 | year 1 includes training to carry out role and year2/3 refresher training/ courses |
| **Volunteer costs** |  |  |  |  |  |  |  |  |
| Travel expenses | HMRC Rate 45p per mile (approx. 300 miles) = **£135** | 135 | HMRC Rate 45p per mile (approx. 300 miles) = **£135** | 135 | HMRC Rate 45p per mile (approx. 300 miles) = **£135** | 135 | £405 | HMRC current rate at 2016 |
| Training/ induction | Appropriate training to role | £300 | Appropriate training to role | £300 | Appropriate training to role | £300 | £900 | Remains at same rate as turnover of volunteers may require more training to be attended |
|  |  | **19,264** |  | **19,223** |  | **£19,229** | 57,717 |  |