

Appendix 3) Budget and Financials

		<i>Please complete</i>	<i>Please complete</i>	<i>Please Complete</i>	<i>Ignore Column</i>	
EXPENDITURE:		Year 1	Year 2	Year 3		
	Salaries	£17,000	£17,000	£17,000		
	On Costs	£6,333	£6,333	£6,334		
	Project branding and general publicity	£600				
	Transport	£0	£0	£0		
	Training	£19,350	£5,500	£1,500		
	Facility Hire	£0	£0	£0		
	Equipment	£0	£0	£0		
	Subsistence	£0	£0	£0		
	Dacorum Sports Network capacity and web portal	£6,000	£3,000	£3,000		
Delivery Costs e.g. coaching provision (please list)	Staff costs	£8,510	£7,740	£6,870		
	Coaches/instructors	£30,180	£22,020	£11,980		
	Facilities	£26,800	£15,100	£7,600		
	Marketing (specific projects)	£8,930	£6,400	£3,750		
	Equipment/kit	£14,220	£9,780	£9,070		
	Bikes	£5,000	£0	£0		
	Membership	£4,800	£4,800	£0		
	Total: Programme cost (excluding in kind support)	£147,723	£97,673	£67,104	£312,500	
<u>CASH CONTRIBUTION:</u>						
Service Level Agreements	Dacorum Borough Council	£15,000.00	£15,000.00	£15,000.00		
	Sportspace	£5,833.00	£5,833.00	£5,834.00		
	Total: Cash contribution	£20,833.00	£20,833.00	£20,834.00	£62,500	
	Grant requested from Sport England	£127,000.00	£77,350.00	£45,650.00	£250,000	
	<u>IN KIND</u>					
	Hemel boxing club: Adeyfield boxing project	£3,500.00	£4,000.00	£4,000.00		
	Sportspace: Swim to keep trim	£1,200.00	£1,200.00			
	Dacorum Cycle Hub (Dacorum Borough Council and Watford Cycle Hub) : Go Ride	£8,400.00	£8,400.00	£8,400.00		
	Dacorum Bangladeshi Welfare Association (DBWA): Coached football sessions	£1,250.00				
	Dacorum Bangladeshi Welfare Association Female Branch (DBWA): Culturally aware gym	£1,000.00				
	Sportspace: Culturally aware gym	£1,200.00				
	Mehria Ghousia Youth, Hemel Masjid	£1,250.00				
	Matroshki Meetup: A taste of fitness	£1,000.00				
	Rush Judo: Additional judo sessions	£2,640.00	£2,640.00	£2,640.00		
	Puffins: additional sporting opportuniteis for people with a learning disability	£3,840.00	£3,840.00	£2,400.00		
	Volunteer Centre: Buddy Scheme	£9,750.00	£4,300.00	£400.00		
	Total: In kind contribution:	£35,030.00	£24,380.00	£17,840.00	£77,250	
	Total: Programme cost (excluding in kind support)	£147,723.00	£97,673.00	£67,104.00		
	Total programme cost	£182,753.00	£122,053.00	£84,944.00	£389,750	