

**Budget Breakdown**

**Project Name: Junior Calorie Killers & Fit Chicks**

<b>STAFF COSTS (IN KIND SUPPORT)</b>		<b>Cost (£)</b>			<b>Total Payments</b>
		<b>2006</b>	<b>2007</b>	<b>2008</b>	
<b>Post Title</b>	<b>Cost Calculation</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Full Time Community Mentor	Salary calculated at full time Mentoring position: 37 hours per week – Funding supported through Ellesmere Specialist Sports College		£20,000		£20,000
	<b>Total in kind</b>		£20,000		£20,000
<b>SET UP COSTS</b>					
<b>Nature of Cost</b>	<b>Cost Calculation</b>				
Leaflets and promotional material	Calculated at an average cost for local promotion of project and leaflet production.		£800		£800
Community Consultation and Taster Sessions	Cost for consultation will include materials needed (flip-chart, pens, stickers etc.)		£1,000		£1,000

		<b>Total</b>		<b>£1,800</b>		<b>£1,800</b>
<b>DELIVERY COSTS</b>						
<b>Nature of Cost</b>	<b>Cost Calculation</b>					
Facility hire	Calculated @ £50.00 per week x 40 weeks – calculated at £50 per week which includes the hire of cooking facility and sports facility.		£2,000			£2,000
Residential	Calculated @ £50 per person x 40 people = £2,000		£2,000			£2,000
Food and nutrition courses	Calculated at 4 x 10 week course (10 young people per course). £3.00 per person per week = £300 per course x 4 = £1,200		£1,200			£1,200
Events budget	Calculated at £300 per event x 4 events = £1,200		£1,200			£1,200
Resources	Including sports equipment, cooking materials etc		£1,200			£1,200
Pedometers	£12 per person x 40 young people = £480		£480			£480
		<b>Total</b>	<b>£8,080</b>			<b>£8,080</b>
		<b>(A) TOTAL PROJECT COSTS PER YEAR</b>	<b>£9,880</b>			<b>£9,880</b>

The funding allocated in – kind is supported through Ellesmere Specialist Sports College and will employ a Community Mentor to deliver the Health Programme to the young people engaged. The funding is required in 2 stages, based on 20 young people going through the programme each academic term. Therefore the partnership, which consists of Nacro, Fit and Active Buddies, Sport Action Zone and Ellesmere are requesting that the funding allocation is tailored to the academic years and two payments are paid to the partnership for £4,940, with the total grant being: £9,880