

	North East	South East	North West	South West	Central	Information	Overall
	3	1	1	3	0	Proportional split by current provision	
Core Project costs							
ActivHubs Co-ordinator	£4,027.00	£2,014.00	£0.00	£2,014.00	£0.00	15 hours per week @ £10 per hour x 52 weeks + NI	£8,055.00
Administration/website/publicity design	£375.00	£125.00	£125.00	£375.00	£0.00		£1,000.00
Office rent	£528.75	£176.25	£176.25	£528.75	£0.00	50% shared office	£1,410.00
Stationery/Postage	£18.75	£6.25	£6.25	£18.75	£0.00		£50.00
Office printing/photocopying	£281.25	£93.75	£93.75	£281.25	£0.00		£750.00
Leaflets/newsletters/publicity	£93.75	£31.25	£31.25	£93.75	£0.00		£250.00
Mobile Phone	£56.25	£18.75	£18.75	£56.25	£0.00		£150.00
Staff Travel	£450.00	£150.00	£150.00	£450.00	£0.00		£1,200.00
Staff Training	£93.75	£31.25	£31.25	£93.75	£0.00		£250.00
Events	£93.75	£31.25	£31.25	£93.75	£0.00		£250.00
	£6,018.25	£2,677.75	£663.75	£4,005.25	£0.00		
Sessional costs	3	1	1	3		Proportional split by current provision	
Freelance Instructors	£805.00	£0.00	£805.00	£1,610.00	£0.00	£70 total per week x 46 weeks	£3,220.00
Venue Hire	£2,024.00	£0.00	£1,012.00	£2,024.00	£0.00		£5,060.00
Refreshments	£93.75	£31.25	£31.25	£93.75	£0.00		£250.00
Volunteer Training/Expenses	£187.50	£62.50	£62.50	£187.50	£0.00		£500.00
Exercise Equipment	£37.50	£12.50	£12.50	£37.50	£0.00		£100.00
				2			
Lunch Club Food	£0.00	0	£0.00	£2,600.00	£0.00		£2,600.00
	£3,147.75	£106.25	£1,923.25	£6,552.75	£0.00		
Development costs	10	25	25	10	30	% Proportional split by target growth	
ActivHubs Development Officer	£1,498.00	3,745.00	£3,745.00	£1,498.00	£4,494.00	20 hours per week @ £13.50 per hour x 52 weeks + NI	£14,980.00
ActivHubs Co-ordinator	£1,342.50	1,342.50				5 hours per week @£10 per hour x 52 weeks + NI	£2,685.00
	£2,840.50	£5,087.50	£3,745.00	£1,498.00	£4,494.00		
Tasters / Hubs	2	2	2	1	3		
New Hub / Venue	£1,075.00	£690.00	£1,070.00	£690.00	£1,075.00	£100 total per week x 46 weeks	£4,600.00
Promotion	£50.00	£50.00	£50.00	£25.00	£75.00		£250.00
Freelance Instructors			£1,380.00	£1,380.00	£1,380.00	£90 total per week x 46 weeks	£4,140.00
Management Costs	£1,035.00	£1,035.00	£1,035.00	£1,035.00	£1,035.00	Proportional split across Area Committees	£5,175.00
	£2,160.00	£1,775.00	£3,535.00	£3,130.00	£3,565.00		
Total Costs	£14,166.50	£9,646.50	£9,867.00	£15,186.00	£8,059.00		£56,925.00
INCOME	4	2	2	4	1	Proportional split by planned provision	
Current Exercise Sessions	£7,452.00	£2,484.00	£2,484.00	£4,968.00		7 x 12 people x £4.50 x 46 weeks	£17,388.00
New Sessions	£2,484.00	£2,484.00	£2,484.00	£2,484.00	£2,484.00	5 x 12 people x £4.50 x 46 weeks	£12,420.00
Lunch Club Meals	£0.00	£0.00	£0.00	£6,378.00	£0.00	St Mary x 25 meals x £4.50/Oasis £100 net per month	£6,378.00
Total Income	£9,936.00	£4,968.00	£4,968.00	£13,830.00	£2,484.00		£36,186.00
Funding Request	£4,230.50	£4,678.50	£4,899.00	£1,356.00	£5,575.00		£20,739.00
	<i>North East</i>	<i>South East</i>	<i>North West</i>	<i>South West</i>	<i>Central</i>		<i>Overall</i>