**APPENDIX 2 – BUDGET**

**Total budget for the proposed activity**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Year** | **Client support staff** | **% of budget** | **Management costs** | **% of budget** | **Admin costs** | **% of budget** | **Client costs\***  | **% of budget** | **Premises, overheads** | **% of budget** | **TOTAL** |
| 2025-26 |  |  |  |  |  |  |  |  |  |  |  |
| 2026-27 |  |  |  |  |  |  |  |  |  |  |  |
| 2027-28 |  |  |  |  |  |  |  |  |  |  |  |

*\*Client costs = individual support costs such as trainee allowances, travel costs*

**Leverage**

|  |  |  |  |
| --- | --- | --- | --- |
| **Year** | **Funder** | **Contribution** | **Confirmed?** |
| 2025-26 |  |  |  |
| 2026-27 |  |  |  |
| 2027-28 |  |  |  |

*Please list any funding contributions to the proposed activity, including from the applicant organisation’s own reserves. Add extra lines if needed.*

**Other contracts**

If your proposed project is similar to other projects that you deliver, please complete the following table

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Year** | **Funder** | **Target group** | **No. of people supported**  | **Job outcomes** | **No. gaining a qualification** | **Other progressions** |
| 2025-26 |  |  |  |  |  |  |
| 2026-27 |  |  |  |  |  |  |
| 2027-28 |  |  |  |  |  |  |

**Staffing**

|  |  |  |  |
| --- | --- | --- | --- |
| **Year** | **Staff Roles Funded (through this grant)** | **Hours (can be listed as % of FTE)** | **Cost** |
| 2025-26 |  |  |  |
| 2026-27 |  |  |  |
| 2027-28 |  |  |  |