

**Budget table**

<b>Direct costs:</b>										Amount to be covered by JRRT grant (£)	Amount to be covered by other funding (if applicable) (£)	Check	Notes
<b>Staffing costs</b> <small>(Please itemise e.g. 1 x full-time or FTE post X for 6 months. Include all employer costs applicable to the roles/posts e.g. NI and pension contributions)</small>													
	Staff salary (£)	Employer's NI contributions (£)	Employer's pension contributions (3%) (£)	Total annual cost (£)	FTE (0.X - 1)	Adjusted annual salary (£)	Time spent on project (months)	Budget cost (£)					
Campaign officer	40,000.00	4,264.00	1,200.00	45,464.00	0.5	22,732.00	6	11,366.00	8,524.50	2,841.50	-		
Research	40,000.00	4,264.00	1,200.00	45,464.00	0.2	9,092.80	3	2,273.20	1,704.90	568.30	-		
<b>Staffing total</b>	<b>80,000.00</b>	<b>8,528.00</b>	<b>2,400.00</b>	<b>90,928.00</b>	<b>0.7</b>	<b>31,824.80</b>	<b>9</b>	<b>13,639.20</b>	<b>10,229.40</b>	<b>3,409.80</b>	-		
<b>Day rate posts/consultants</b>		Day rate (£)	Time (days)					Budget cost (£)	Amount to be covered by JRRT grant (£)	Amount to be covered by other funding (if applicable) (£)		Notes	
	Digital support consultant	500	12					6,000.00	4,500.00	1,500.00	-		
	<b>Day rates/consultants total</b>	<b>500</b>	<b>12</b>					<b>6,000.00</b>	<b>4,500.00</b>	<b>1,500.00</b>	-		
<b>Direct support costs</b> <small>e.g. print, venue hire, travel</small>		Rate (£)	Unit					Budget cost (£)	Amount to be covered by JRRT grant (£)	Amount to be covered by other funding (if applicable) (£)		Notes	
	Travel – train fares	40.00	5					200.00	200.00	-	-		
	Venue costs	3,000.00	1					3,000.00	3,000.00	-	-		
	<b>Support costs total</b>	<b>3,040.00</b>	<b>6</b>					<b>3,200.00</b>	<b>3,200.00</b>	-	-		
<b>Overheads/indirect costs:</b>													
<b>Organisational support costs linked to this project</b> <small>(e.g. rent, insurance, IT support, legal &amp; professional, accountancy fees etc.)</small>			Total organisational overheads (£)	Linked to project (%)				Budget cost (£)	Amount to be covered by JRRT grant (£)	Amount to be covered by other funding (if applicable) (£)		Notes	
	<b>Overheads/indirect costs total</b>		100,000.00	10					10,000.00	-	-		
<b>Total direct costs</b>								<b>22,839.20</b>	<b>17,929.40</b>	<b>4,909.80</b>	-		
<b>Total indirect costs</b>								<b>10,000.00</b>			-		
<b>Total budget costs</b>								<b>32,839.20</b>	<b>27,929.40</b>	<b>4,909.80</b>	-		

Note: any figures shown above are for illustrative purposes only and are not intended as a guide to salaries, rates or costs, or to indicate any expectation thereon.