

## CULTURE MILE LEARNING - Budget Proposals/ 2018/19 and 2019/20

Expenditure	2017/18	2018/19	2019/20	Total
1: Fusion skills	0.00	61,000.00	155,000.00	216,000.00
2: Learning destination	0.00	50,000.00	106,000.00	156,000.00
3: Staffing	30,000.00	80,875.41	112,315.00	223,190.41
4: Impact and evaluation	0.00	7,500.00	17,500.00	25,000.00
<b>Total expenditure</b>	<b>30,000.00</b>	<b>199,375.41</b>	<b>390,815.00</b>	<b>620,190.41</b>

Income	2017/18	2018/19	2019/20	Total
P&R funds allocated in July 2017 (to start in Sept 2017)	£30,000	£0	£0	£30,000
P&R Funds allocated in November 2017 and split across financial years (to end of August 2018) *	£0	£95,000	£0	£95,000
Expected income generation / match investment	£0	£49,500	£85,500	£135,000
<b>Total Income</b>	<b>£30,000</b>	<b>£144,500</b>	<b>£85,500</b>	<b>£260,000</b>

<b>Balance left to fund</b>	<b>£0</b>	<b>54,875</b>	<b>305,315</b>	<b>360,190</b>
<b>(rounded)</b>	<b>£0</b>	<b>55,000</b>	<b>305,000</b>	<b>360,000</b>

\* Note this budget breaks down spend using financial years, however our initial funding period related to the academic year 2017/18 and was split across two financial years, running from September 2017 - August 2018. It is anticipated that £51,000 will be unspent at the end of the 2017/18 academic year and has been rolled over into the next.

CULTURE MILE LEARNING FORECAST EXPENDITURE April 18 -		2017/18	2018/19	2019/20	Total	CoL Funding
Strand 1: Fusion skills	Fusion Skills Challenge Prize	£0	£36,000	£100,000	£136,000	£66,000
	CPD for teachers from the City family of schools	£0	£15,000	£25,000	£40,000	£40,000
	Shared work experience programme	£0	£0	£5,000	£5,000	£5,000
	Professional development and peer learning across 26 CML partners	£0	£10,000	£10,000	£20,000	£15,000
	Fusion learning 'prototype' projects	£0	£0	£15,000	£15,000	£15,000
	<b>Total all elements</b>	<b>£0</b>	<b>£61,000</b>	<b>£155,000</b>	<b>£216,000</b>	<b>£141,000</b>
Strand 1: Learning destination	City Stories	£0	<i>Costs met through other funding streams</i>		£0	£0
	Young City Poets	£0	£30,000	£30,000	£60,000	£20,000
	City School Visits Fund	£0	<i>Separately funded</i>		£30,000	£30,000
	Culture Mile bundle days	£0	£7,000	£9,000	£16,000	£16,000
	Culture Mile events	£0	£0	£15,000	£15,000	£15,000
	Marketing and communicating the offer	£0	£13,000	£22,000	£35,000	£15,000
<b>Total all elements</b>	<b>£0</b>	<b>£50,000</b>	<b>£106,000</b>	<b>£156,000</b>	<b>£96,000</b>	
Strand 3: Staffing	Dedicated staff capacity	£30,000	£75,875	£84,815	£190,690	£190,690
	Culture Mile Learning apprentice	£0	£0	£24,000	£24,000	£24,000
	Travel, hospitality and overheads	£0	£5,000	£3,500	£8,500	£8,500
	<b>Total all elements</b>	<b>£30,000</b>	<b>£80,875</b>	<b>£112,315</b>	<b>£223,190</b>	<b>£223,190</b>
Strand 4: Impact and evaluation	Shared evaluation framework to measure collective impact	£0	£5,000	£5,000	£10,000	£10,000
	Monitoring and evaluation of key Culture Mile Learning initiatives	£0	£2,500	£12,500	£15,000	£15,000
	<b>Total all elements</b>	<b>£0</b>	<b>£7,500</b>	<b>£17,500</b>	<b>£25,000</b>	<b>£25,000</b>
<b>All</b>	<b>All elements</b>	<b>£30,000</b>	<b>£199,375</b>	<b>£390,815</b>	<b>£620,190</b>	<b>£485,190</b>

EXPECTED INCOME GENERATION	2017/18	2018/19	2019/20	Total
Trusts & foundations	£0	£30,000	£50,000	£80,000
Corporate sponsorship and support (including in kind contributions)	£0	£5,000	£15,000	£20,000
Partner venue space contributions	£0	£2,500	£2,500	£5,000
Partner programme contributions to Culture Mile Learning offer	£0	£12,000	£18,000	£30,000
<b>Total expected income/in-kind</b>	<b>£0</b>	<b>£49,500</b>	<b>£85,500</b>	<b>£135,000</b>