

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

<i>Expenditure</i>	2017/18	2018/19	2019/20	Total
1: Fusion skills	0.00	75,500.00	154,500.00	230,000.00
2: Learning destination	0.00	55,000.00	107,000.00	162,000.00
3: Staffing	30,000.00	84,375.41	108,815.00	223,190.41
4: Impact and evaluation	0.00	10,000.00	20,000.00	30,000.00
Total expenditure	30,000.00	224,875.41	390,315.00	645,190.41

<i>Income</i>	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 (120k) and split across 1718 (48k) 1819 (72k) (to end of August 2018) *	£48,000	£72,000	£0	£120,000
Expected income generation / match investment	£0	£49,500	£85,500	£135,000
Total Income	£78,000	£121,500	£85,500	£285,000

<i>Underspend</i>	48,000.00	(103,375.41)	(304,815.00)	(360,190.41)
<i>Carried forward between financial years</i>	(48,000.00)	48,000.00	0.00	0.00
	0.00	(55,375.41)	(304,815.00)	(360,190.41)

Balance left to fund (rounded)	£0	55,000	305,000	360,000
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* Note this budget breaks down spend using financial years, however our initial funding period was split across academic years running from September 2017 - August 2018. It is anticipated that £76,550 of the original £150,000 awarded will be unspent at the end of this period 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	£14,500	£14,500	£29,000	£24,000
	Fusion learning 'prototype' projects	£0	£10,000	£10,000	£20,000	£20,000
	Total all elements	£0	£75,500	£154,500	£230,000	£155,000
Strand 1: Learning destination	City Stories	£0	<i>Costs met through other funding streams</i>			£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	£5,000	£15,000	£20,000	£20,000
	Marketing and communicating the offer	£0	£13,000	£23,000	£36,000	£16,000
	Total all elements	£0	£55,000	£107,000	£162,000	£102,000
Strand 3: Staffing	Dedicated staff capacity	£30,000	£75,875	£84,815	£190,690	£190,690
	Culture Mile Learning apprentice	£0	£6,000	£18,000	£24,000	£24,000
	Travel, hospitality and overheads	£0	£2,500	£6,000	£8,500	£8,500
	Total all elements	£30,000	£84,375	£108,815	£223,190	£223,190
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	£5,000	£15,000	£20,000	£20,000
	Total all elements	£0	£10,000	£20,000	£30,000	£30,000
All	All elements	£30,000	£224,875	£390,315	£645,190	£510,190

EXPECTED INCOME GENERATION	2017/18	2018/19	2019/20	
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
Total expected income/in-kind	£0	£49,500	£85,500	£135,000