

### Appendix 3 – Breakdown of Management Costs

**2018/19**

2018/19	Budget	Budget 6 Months	Actual 6 Months	Variance	Budget for next 6 Months	Forecast Total
Salaries						
Head of CGP 3 then 4 Days a Week	£35,000	£17,500	£20,145	-£2,645	£20,145	£40,290
Funding Officer CGP 2.5 x Days	£25,000	£12,500	£0	£12,500	£8,333	£8,333
Consultancy & Senior Officer time	£4,000	£2,000	£635	£1,365	£2,000	£2,635
Admin Time	£9,750	£4,875	£4,875	£0	£4,875	£9,750
Office Running Costs	£300	£150	£150	£0	£150	£300
Transport	£200	£100	£100	£0	£100	£200
Facilities	£4,500	£2,250	£2,250	£0	£2,250	£4,500
GIFTS User licence,system	£6,250	£3,125	£1,563	£1,562	£3,125	£4,688
<b>Total</b>	<b>£85,000</b>	<b>£42,500</b>	<b>£29,718</b>	<b>£12,782</b>	<b>£40,978</b>	<b>£70,696</b>

**Proposed Management costs for 2019/20 for the CGP**

<b>2019/20</b>	
Salaries	
Head of CGP 3 x Days	40802
Funding Officer CGP 2.5 x Days	22812
Consultancy & Senior Officer Time	5000
Admin Time	5,000
Office Running Costs	300
Transport	200
Facilities	4,500
GIFTS User licence,system	6,500
<b>Total</b>	<b>85,114</b>