

Budget table

Direct costs:										Amount to be covered by JRRT grant (£)	Amount to be covered by other funding (if applicable) (£)	Check	Notes
Staffing costs <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	11,366.00	-	-		
Research	40,000.00	4,264.00	1,200.00	45,464.00	0.2	9,092.80	3	2,273.20	2,273.20	-	-		
Staffing total	80,000.00	8,528.00	2,400.00	90,928.00	0.7	31,824.80	9	13,639.20	13,639.20	-	-		

Day rate posts/consultants	Day rate (£)	Time (days)	Budget cost (£)	Amount to be covered by JRRT grant (£)	Amount to be covered by other funding (if applicable) (£)	Check	Notes
Digital support consultant	500	12	6,000.00	6,000.00	-	-	
Day rates/consultants total	500	12	6,000.00	6,000.00	-	-	

Direct support costs <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)	Check	Notes
Travel – train fares	40.00	5	200.00	200.00	-	-	
Venue costs	3,000.00	1	3,000.00	3,000.00	-	-	
Support costs total	3,040.00	6	3,200.00	3,200.00	-	-	

Overheads/indirect costs:	Total organisational overheads (£)	Linked to project (%)	Budget cost (£)	Amount to be covered by JRRT grant (£)	Amount to be covered by other funding (if applicable) (£)	Check	Notes
Organisational support costs linked to this project <small>(e.g. rent, insurance, IT support, legal & professional, accountancy fees etc.)</small>	100,000.00	10	10,000.00	10,000.00	-	-	
Overheads/indirect costs total	100,000.00	10	10,000.00	10,000.00	-	-	

	Budget cost (£)	Amount to be covered by JRRT grant (£)	Amount to be covered by other funding (if applicable) (£)	Check
Total direct costs	22,839.20	22,839.20	-	-
Total indirect costs	10,000.00	10,000.00	-	-
Total budget costs	32,839.20	32,839.20	-	-

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.