

Budget

ITEM	COST £	CNHS £	SHINE £
Project Coordinator (1 hour per week, planning and liaising with primary schools, Management Allowance A £1237) plus one additional hour per week.	1,237 1,000	637 500	600 500
Senior Leadership Attendance At least one member each week	Nil	Nil	Nil
Teacher Salaries £74.25 (22 teachers at £74.25 per session, based on each teacher delivering 2.5 hours, planning and setting up)	1,633.50	Nil	1,633.50
Student Mentors			
Time	Nil		
Transport (pupils will give their time voluntarily but travel by public transport will be funded if required)	500	Nil	500
Technician Support (Art and Design and Science Sessions x 10 hours £10 per hour)	100	Nil	£100
Teachers' Resources Packs (Printing costs, folders)	300	300	Nil
Transport (2 x coach @ £150 per session)	3,300	Nil	3,300
2 Chaperones x 33 hours at £10 per hour	660	660	Nil
Administration Costs Recruitment/publicity materials/postage	200	200	Nil
Utilities Accommodation/heating/lighting/cleaning/ caretaking	550	550	Nil
Refreshments Cakes, biscuits, juice for each session and for meetings with staff and salary of catering assistant	600	300	300
End of Project Celebration (Buffet, balloons, awards, publicity) and salary for catering staff	650	325	325
Year One Total:	10,730.50		
CNHS Contribution:		3,472	
SHINE contribution:			7,258.50
Year 2 Grant Request:			8,000
Year 3 Grant Request:			8,200