

Communities First

Budget year end 31st March 2016 Cluster Funding

Based on 08 May 2015 Offer Letter

Cost Centre: 777233 FY 15-16

CM 1220

C 027

NDCF

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Description	Nominal Code	FUNDING		
		Initial Approval £	Virement £	Net Approval £
SALARIES	Payroll	506,139.00		506,139.00
MANAGEMENT CHARGES		22,765.00		22,765.00
TRAINING	7854	6,000.00		6,000.00
TRAVEL & SUBSISTENCE		10,000.00		10,000.00
PREMISES COSTS		42,046.00		42,046.00
PROJECT COSTS	7115	54,070.00		54,070.00
COMMUNITY INVOLVEMENT PLAN		25,000.00		25,000.00
TOTAL		666,020.00	0.00	666,020.00