

NEW WORK CONNECTIONS

DENBIGHSHIRE RE-PROFILE JUNE 2013

CATEGORY	Approved Profile				Total Revised Profile May 2013				Difference			
	Match Funding		ESF £	Total £	Match Funding		ESF £	Total £	Match Funding		ESF £	Total £
	Actual £	In Kind £			Actual £	In Kind £			Actual £	In Kind £		
Accommodation	7,680	0	4,632	12,312	0	0	4,954	4,954	-7,680	0	322	-7,358
Administration	0	0	10,691	10,691	0	0	15,654	15,654	0	0	4,963	4,963
Depreciation	0	0	0	0	0	0	0	0	0	0	0	0
Estates	0	0	0	0	0	0	0	0	0	0	0	0
Procurement	1,048,428	0	1,706,147	2,754,575	683,316	0	1,076,357	1,759,673	-365,112	0	-629,790	-994,902
Health & Safety	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	0	0	43,729	43,729	0	0	56,217	56,217	0	0	12,488	12,488
ICT	0	0	15,180	15,180	0	0	10,665	10,665	0	0	-4,515	-4,515
Legal & Professional	0	0	23,266	23,266	0	0	21,243	21,243	0	0	-2,023	-2,023
Marketing & Promotion	0	0	53,071	53,071	0	0	31,100	31,100	0	0	-21,971	-21,971
Overheads	85,334	0	0	85,334	85,334	0	0	85,334	0	0	0	0
Staff	1,699,010	65,991	2,222,101	3,987,102	1,519,898	51,117	2,186,526	3,757,542	-179,112	-14,874	-35,575	-229,560
Travel & Transport	0	0	81,944	81,944	0	0	58,939	58,939	0	0	-23,005	-23,005
Total	2,840,452	65,991	4,160,762	7,067,205	2,288,549	51,117	3,461,656	5,801,321	-551,903	-14,874	-699,107	-1,265,883
				TRUE				TRUE				TRUE
Intervention Rate			58.8742%				59.6701%					
% Difference to Approved Profile									-19.5007%		-16.8024%	-17.9121%