

## SHOTLEY PARISH PLAN BUDGET 04/05

Note: this is the initial budget only, not actual expenditure. All figures are early estimates

<u>INVOLVING LOCAL PEOPLE</u>	<u>COST</u>	<u>VOLUNTEER</u>	<u>MATERIAL</u>	<u>COMMENTS</u>
Village Hall Hire for Parish Plan Public Meetings (x3)	75		75	
Publicity, flyers, inserts	179		179	6 x 1200 A4 single sided inserts in the Shotley notice board
Files/photocopying/paper/printer cartridge/pens etc	120		120	
6 laminated A2 display panels using colour photos	320		320	
<b>SUB-TOTAL</b>	<b>\$694.00</b>			
<b><u>DATA COLLECTION AND ANALYSIS</u></b>				
Computer questionnaire analysis software	75		75	value taken from Suffolk ACRE info
Printing 1000 questionnaires	1000		1000	
Time Distributing and Collecting Questionnaires	1719	1719		using PP application estimates from Suffolk ACRE
ID badges	50		50	
<b><u>PRODUCTION &amp; DISTRIBUTION OF FINAL REPORT</u></b>				
Collation of results - 80% of 1000 questionnaires				
Data entry 800x20mins = 266hrs@£6.25/hr	1666	1666		
Printing of report - 1200copies	1683		1683	Estimate #4566
Printing Action Plan (100x6pageA4)	21		21	Estimate #4571
<b><u>OTHER COSTS</u></b>				
Digital (Video) Camera	0		0	Locally sourced within group
Digital Scanner	0		0	Locally sourced within group
Colour printer (photo quality)	0		0	Locally sourced within group
Laptop PC (incl. MS Office - Word/Excel/ppt)	0		0	equivalent needs to be sourced - maybe within group
Projector	0		0	
WWW expenses - setting up Shotley Website etc	0		0	Parish Council funding to be investigated
Community Planning Handbook	19		19	looked to be a good general reference book
<b><u>TOTAL</u></b>		<b>3385</b>	<b>3542</b>	
VOLUNTEER TIME	3385			
MATERIALS	3542			
<b>TOTAL COST OF PROJECT</b>	<b>6927</b>			
<b><u>CONTRIBUTIONS</u></b>				
PARISH COUNCIL CONTRIBUTION	368	5.31%		need 5%
VOLUNTEER	3385	48.87%		only need 20%
OTHER CONTRIBUTIONS E.G. LOCAL BUSINESS	0	0.00%		nil at present
CA	3174	45.82%		less than £5000 and up to 75% of the project