

APPLICANTS - HULL CULTURE & LEISURE and VERBAL ARTS CENTRE

7 MONTH PROGRAMME

PROJECT TITLE - READING ROOMS - A LEGACY HANDOVER

HULL BUDGET

Item	Detail	Original Cost	Revised cost	Notes to revision	VAC in kind	HCL in kind
1	Library Champion Training	12 x £400 per person	£ 8,000.00	£ 4,800.00	Reduced from 20 to 12	
2	Community Champion Training	12 x £400 per person	£ 8,000.00	£ 4,800.00	Reduced from 20 to 12	
3	Library Facilitator/Project Coordinator	1 x 18.5 hours per week x 18 months	£ 21,645.00	£ 14,430.00	12 months	
4	Literary Guide time 1120 sessions	1120 sessions x 1 hrs x 15.00 per hours	£ 16,800.00	£ 9,800.00	7 months	
5	Library Champions	20 x 1.5 hours x 15.00 x 525 sessions	£ 236,250.00	£ 137,812.50	7/12ths of total	137812.5
6	Materials/copies	Books if required	£ -	£ -		
7	PR and Marketing	Flyers, promotional materials, volunteer tshirts,	£ 1,000.00	£ -	Removed	
8	Flights and accomodation	5 trips x 3 staff	£ 4,950.00	£ 3,500.00	Reduced	
9	Monitoring & Evaluation	2 x baseline visits	£ 2,000.00	£ 1,385.00	Reduced	£ 615.00
		2 x end programme visits	£ 2,000.00	£ 1,385.00	Reduced	£ 615.00
		Evaluation & analysis	£ 1,000.00	£ 800.00	Reduced	£ 200.00
10	Volunteer recognition event	During the fourth season				
11	Verbal Administration/Coordination time	1 hr per week for 52 wks x 35.00	£ 1,820.00	£ -	Removed	£ 1,820.00
	<i>Subtotal</i>		£ 303,465.00	£ 178,712.50		
12	Mgt fee Verbal		£ 3,500.00	£ 2,050.00	7 months	£ 1,450.00
13	Mgt Fee HCL		£ 3,500.00	£ 2,050.00	7 months	£ 1,450.00
TOTAL			£ 310,465.00	£ 182,812.50		£ 4,700.00 £ 139,262.50
Income						
	City of Culture request	Cash	£ 74,215.00	£ 20,000.00		
	HLC	in kind	£ 236,250.00	£ 137,812.50		
	Trust	cash		£ 25,000.00		
			£ 310,465.00	£ 182,812.50		