

	2015	2016	2017	2018	TOTAL
Staff Costs - operational		133727.6	173140.2	149553.2	456421
plus 40%		53491.05	69256.07	59821.27	182568.4
Operations sub total		187218.7	242396.2	209374.4	638989.4
Admin (staff grade 5, 40%) + 15%		6035.43	12191.57	12313.48	30540.48
TOTAL		193254.1	254587.8	221687.9	669529.9
Funding Package					
ESF @ 50%	0	96627.06	127293.9	110844	334764.9
Partners		93609.35	121198.1	104687.2	319494.7
Moray Council cash - Admin		3017.715	6095.784	6156.742	15270.24
Total		193254.1	254587.8	221687.9	669529.9

Partners, who will run the projects, to bring their own match funding

Partners are: Moray College UHI and Social Enterprise Academy plus one other to be decided