

## Youth Music Initiative

	2013-14 £	2014-15 £	2015-16 £	2016-17 £	2017-18 £	2018-19 £	2019-20 £	2020-21 £	2021-22 £	2022-23 £	2023-24 £	2024-25 £
Question 1 <b>Creative Scotland Grant Funding</b>	<b>177,728</b>	<b>177,728</b>	<b>177,728</b>	<b>177,728</b>	<b>159,443</b>	<b>159,443</b>	<b>159,443</b>	<b>137,121</b>	<b>159,443</b>	<b>159,443</b>	<b>159,443</b>	<b>159,443</b>
<b>Staffing Cost</b>	165,433	170,531	173,994	169,124	155,120	153,269	152,797	133,377	152,454	158,644	157,585	157,164
Question 4 <b>Operational Spend</b>												
Mileage		4,557	2,951	2,843	2,632	3,072	2,940	580	1,291	799	1,626	2,049
Equipment & Instruments	4,516	2,640	781	5,761	1,691	3,102	3,706	3,164	5,698		232	230
Admin			2									
Travel	7,779											
<b>Total Expenditure for Year</b>	<b>177,728</b>	<b>177,728</b>	<b>177,728</b>	<b>177,728</b>	<b>159,443</b>	<b>159,443</b>	<b>159,443</b>	<b>137,121</b>	<b>159,443</b>	<b>159,443</b>	<b>159,443</b>	<b>159,443</b>
<b>Total variance to YMI Funding</b>	-	-	-	-	-	-	-	-	-	-	-	-

### Notes:

All figures are for Academic Years - so run August to August rather than January to December (calendar) or April to March (financial).

No data is available prior to 2013-14

### Question 2 Staffing data is as follows:

2013-2016 No data available

2016-2020 2 Full time and 2 part time staff

2020-2025 4 part time staff

### Question 3 The staffing costs above relate to the Youth Music Practitioners