

Projected Income/Expenditure in relation to Football Development Co-ordinator post

Detail – Year 1	Income	Expenditure
Salary Travel Sports Coaches Transport Coach Education	Moray LEADER - £17,690.09 SFA - £7,000 Grampian Police - £3,000 Anti Social Behaviour Unit - £3,000 NHS Grampian - £2,000 Moray Council - £3,000	Salary - £23,864.40 Travel - £1,800 Sports Coaches - £4,818 Transport - £2,500 Coach Education - £1,100
TOTAL	£35,690.09	£34,082.40
Detail – Year 2		
Salary Travel Sports Coaches Transport Coach Education	Moray LEADER - £17,892.69 SFA - £7,000 Grampian Police - £3,000 Anti Social Behaviour Unit - £3,000 NHS Grampian - £2,000 Moray Council - £3,000	Salary - £25,537.20 Travel - £1,800 Sports Coaches - £4,884 Transport - £2,500 Coach Education - £1,100
TOTAL	£35,892.69	£35,841.20
Detail – Year 3		
Salary Travel Sports Coaches Transport Coach Education	Moray LEADER - £18,312.87 SFA - £7,000 Grampian Police - £3,000 Anti Social Behaviour Unit - £3,000 NHS Grampian - £2,000 Moray Council - £3,000	Salary - £26,306.40 Travel - £1,800 Sports Coaches - £4,956 Transport - £2,500 Coach Education - £1,100
TOTAL	£36,312.87	£36,662.40
TOTAL over 3 years	£107,895.65	£106,586
Income Generation in relation to coaching programmes, coach education etc over 3yrs	£27,000	
TOTAL (anticipated)	£134,895.65	