

	Jan - Jul 07	Aug 07 - Jul 08	Aug 08 - Jul 09	Aug 09 - Jul 10	Aug 10 - Jul 11	Totals
<b>UNIVERSITY OF HUDDERSFIELD</b>						
Core staffing	23,080	271,672	330,691	386,765	174,225	1,186,433
Central staff time (PVC, Finance, HR, PINS, MIS)	13,769	18,058	18,242	25,700	20,000	95,769
Staff recruitment	15,177	8,911	2,500			26,588
Start-up costs	2,113	20,928	3,000			26,041
Contingency for redundancy				20,000	20,000	40,000
Evaluation	-		12,000	14,000	14,000	40,000
Equipment (PCs, laptops, etc)	2,074	9,248	835	2,000		14,156
Travel	569	7,905	9,000	9,000	2,500	28,974
Consumables		10,273	10,150	10,305	500	31,228
Consultancy (LB)	62,400	3,831				66,231
Hospitality	1,375	1,047	9,000	6,000	500	17,922
Network training and development	-	4,240	10,707	9,207		24,154
Accommodation	-	24,728	25,000	25,000	11,831	86,559
MIS system	-	32,279	32,000	25,000	9,000	98,279
Subscriptions	695	602	2,060	1,500	700	5,557
Audit	-	-	1,803		1,857	3,660
Publicity	923	41,821	55,000	35,000	6,030	138,773
Staff overheads (plus match funding of £133,787 required)	23,584	66,286	68,500	70,000	33,127	261,496
<b>Total</b>	<b>145,757</b>	<b>521,828</b>	<b>590,488</b>	<b>639,477</b>	<b>294,270</b>	<b>2,191,820</b>
<b>UNIVERSITY OF LEEDS</b>						
Administration - Management Board		5,000	5,000	5,000	750	15,750
<b>Total</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>750</b>	<b>15,750</b>
<b>FOR ALLOCATION</b>						
Conference attendance		3,674	-	-		3,674
MIS staff time (plus match funding of £72,500)		9,069				9,069
Network training and development		15,848	22,300	14,080		52,228
Project activity		-	125,000	125,000	60,000	310,000
Project activity 09/10 underspend fund		-		109,759		109,759
<b>Total</b>	<b>-</b>	<b>28,591</b>	<b>147,300</b>	<b>248,839</b>	<b>60,000</b>	<b>484,730</b>
<b>SECTOR GROUPS</b>						
Payments to sector groups		278,862	301,816	290,339		871,017
Curriculum development staff time		49,902	253,022	234,937		537,861
Curriculum Development 07/08 Roll Forward			192,347			192,347
Publicity		20,706	39,767	39,767		100,240
Marketing Strategy 07/08 Roll Forward			19,061			19,061
<i>Sub-total</i>	<i>-</i>	<i>349,470</i>	<i>806,013</i>	<i>565,043</i>		<i>1,720,526</i>
<b>Total</b>	<b>-</b>	<b>349,470</b>	<b>806,013</b>	<b>565,043</b>		<b>1,720,526</b>
<b>PARTNERSHIP AGREEMENTS (IAG/PROGRESSION)</b>						
Payments to partners 2007/8		277,000				277,000
Payments to partners 2008/9		45,000	270,000			315,000
Payments to Partners 2009/10				337,500		337,500
Staff overheads - £1,171,581 match funding required						
<b>Total</b>	<b>-</b>	<b>322,000</b>	<b>270,000</b>	<b>337,500</b>		<b>929,500</b>
<b>IAG</b>						
Commissioned IAG activities		60,672	148,110	143,033		351,815
<b>Total</b>	<b>-</b>	<b>60,672</b>	<b>148,110</b>	<b>143,033</b>		<b>351,815</b>
<b>PROGRESSION</b>						
Commissioned progression activities		-	208,782	95,240		304,022
<b>Total</b>	<b>-</b>	<b>-</b>	<b>208,782</b>	<b>95,240</b>		<b>304,022</b>
<b>Total Grant</b>	<b>145,757</b>	<b>1,287,561</b>	<b>2,175,693</b>	<b>2,034,132</b>	<b>355,020</b>	<b>5,998,163</b>
<b>% to UoH</b>	<b>100%</b>	<b>41%</b>	<b>27%</b>	<b>31%</b>	<b>83%</b>	<b>37%</b>
<b>% to partners</b>	<b>0%</b>	<b>59%</b>	<b>73%</b>	<b>69%</b>	<b>17%</b>	<b>63%</b>
					Total 3 Year HEFCE Funding	5,998,163
					predicted year end budget under / (over) spend based on revised budget	0