

	Aug 08 - Jul 09	Budget to 30 Nov 08	Spend to 30 Nov 08	Variance
<b>UNIVERSITY OF HUDDERSFIELD</b>				
Core staffing	335,470	111,823	107,547	4,276
Central staff time (PVC, Finance, HR, PINS, MIS)	24,238	8,079	6,530	1,550
Staff recruitment	-	-	-	-
Start-up costs	-	-	-	-
Contingency for redundancy	-	-	-	-
Evaluation	12,000	4,000	-	4,000
Equipment (PCs, laptops, etc)	-	-	50 -	50
Travel	9,000	3,000	2,457	543
Consumables	10,150	3,383	977	2,406
Consultancy (LB)	5,000	1,667	-	1,667
Hospitality	1,000	333	2,556 -	2,223
Network training and development	9,207	3,069	7,142 -	4,073
Accommodation	25,000	8,333	-	8,333
MIS system	15,000	5,000	4,449	551
Subscriptions	700	233	965 -	732
Audit	1,803	601	-	601
Publicity	60,000	20,000	12,142	7,858
Staff overheads (plus match funding of £133,787 required)	67,000	22,333	23,357 -	1,023
<b>Total</b>	<b>575,568</b>	<b>191,856</b>	<b>168,172</b>	<b>23,684</b>
<b>UNIVERSITY OF LEEDS</b>				
Administration - Management Board	5,000	1,667	-	1,667
<b>Total</b>	<b>5,000</b>	<b>1,667</b>	<b>-</b>	<b>1,667</b>
<b>FOR ALLOCATION</b>				
Conference attendance	-	-	-	-
MIS staff time (plus match funding of £72,500)	-	-	-	-
Network training and development	39,080	13,027	5,745	7,281
Project activity	125,000	41,667	-	41,667
Contingency	-	-	-	-
<b>Total</b>	<b>164,080</b>	<b>54,693</b>	<b>5,745</b>	<b>48,948</b>
<b>SECTOR GROUPS</b>				
Payments to sector groups	301,816	100,605	301,816 -	201,211
Curriculum development staff time	253,022	84,341	-	84,341
Curriculum Development 07/08 Roll Forward	203,120	67,707	-	67,707
Publicity	39,767	13,256	-	13,256
Marketing Strategy 07/08 Roll Forward	19,061	6,354	-	6,354
<i>Sub-total</i>	<i>816,786</i>	<i>272,262</i>	<i>301,816 -</i>	<i>29,554</i>
<b>Total</b>	<b>816,786</b>	<b>272,262</b>	<b>301,816 -</b>	<b>29,554</b>
<b>PARTNERSHIP AGREEMENTS (IAG/PROGRESSION)</b>				
Payments to partners 2007/8	-	-	-	-
Payments to partners 2008/9	300,000	127,500	32,500	95,000
Payments to Partners 2009/10	-	-	-	-
Staff overheads - £1,171,581 match funding required	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>127,500</b>	<b>32,500</b>	<b>95,000</b>
<b>IAG</b>				
Commissioned IAG activities	148,110	49,370	10,726	38,644
<b>Total</b>	<b>148,110</b>	<b>49,370</b>	<b>10,726</b>	<b>38,644</b>
<b>PROGRESSION</b>				
Commissioned progression activities	208,782	69,594	52,343	17,251
<b>Total</b>	<b>208,782</b>	<b>69,594</b>	<b>52,343</b>	<b>17,251</b>
<b>Total Grant</b>	<b>2,218,326</b>	<b>766,942</b>	<b>571,302</b>	<b>195,640</b>