

| Planned expenditure and learner numbers | Expenditure 22/23 £ |
|---|------------------------------------|
| Priorities | |
| 1. Confidence with numbers access to vocational courses | £94,080 |
| 2. Improved Maths to manage money | £682,200 |
| 3. Employer bespoke courses | £156,800 |
| 5. Full qualifications | £39,000 |
| 6. Parents supporting pupils | £380,200 |
| 9. VCS - supporting hardest to reach | £465,640 |
| 10 Maths add ons to vocational courses | £143,120 |
| Capacity Building | |
| A. Curriculum and course design | £100,000 |
| B. Communications | £90,754 |
| Administration (10%) | £239,088 |
| Total | £2,390,883 |

| Expenditure by year | | Total | Total |
|---------------------|-------------------|-------------------|---------------|
| 23/24 | 24/25 | Expenditure | Number of |
| £ | £ | £ | Learners |
| | | | |
| £168,264 | £172,471 | £434,815 | 2,000 |
| £105,165 | £107,794 | £895,159 | 2,000 |
| £210,330 | £215,588 | £582,718 | 2,000 |
| £192,803 | £494,056 | £725,859 | 700 |
| £670,660 | £315,588 | £1,366,448 | 2,400 |
| £644,462 | £651,824 | £1,761,926 | 3,500 |
| £273,429 | £280,265 | £696,814 | 1,600 |
| | | | |
| £100,000 | £100,000 | £300,000 | |
| £117,727 | £145,254 | £353,735 | |
| £275,871 | £275,871 | £790,830 | |
| £2,758,711 | £2,758,711 | £7,908,305 | 14,200 |