

Budget Line	Sub-line	Title	Notes	unit	Budget	ER DF	Private Match	Public Match	August 2020-March 2021	April 2021-March 2022	April 2022-March 2023	April 2023-August 2024	Total
				Monthly full time commitment	160.77	hrs/month			£ 53,660.74				
Salary	Band	Salary (per year) 3 year project	Equivalent hours/month	%	Project Delivery Team - Revenue	Annual Salary + NI&P			£ 35,418.46	£ 53,658.97	£ 54,195.56	£ 18,065.19	£ 161,338.18
	E	£42,420.00	136.65	85%	Work Package Manager	New Role mid range (salary eval	£ 54,297.60	£ 139,848.08	£ 30,768.64	£ 46,614.49	£ 47,080.63	£ 15,693.54	£ 140,157.31

August 2020-March 2021	April 2021-March 2022	April 2022-March 2023	April 2023-August 2024
Public sector capital			
£ -	£ -	£ -	

					uate d)										
	F	£34,000.00	25.77	16%	Energy Efficiency Office r		£ 43,520.00	£ 21,134.14			£ 4,649.82	£ 7,044.48	£ 7,114.92	£ 2,371.64	£ 21,180.87
Flat Rate Indirect Costs (FRIC) Overheads - 15% overall staff costs					no justification needed		£ 24,147	£ 24,147			£ 5,313	£ 8,049	£ 8,129	£ 2,710	£ 24,200.73
Impr ove ment Proje cts (LA)			WP5	4c or 4e?	Publi c Secto r Build ing Impr ovem ents - Capit al		£ 2,610	£ 1,210	£ -	£ 1,400,000	£ -	£ 750,000	£ 1,000,000	£ 864,870	£ 2,610,000
Energy efficiency improvements on public buildings & schools								£ 1,400,000			£ -	£ 500,000	£ 500,000	£ 400,000	£ 1,400,000
							£ 1,210				£ -	£ 250,000	£ 500,000	£ 464,000	£ 1,210,000

grants				
Staff revenue grant	£ 35,418.46	£ 53,658.97	£ 54,195.56	£ 18,065.19
Public sector match	£ -	£ -	£ -	
Public sector staff match	£ -	£ -	£ -	0

								4,870				,000	,000	,870	4,870			
							£	2,800,000	£	1,400,000	£	1,400,000	£	803,659	£	1,054,935	£	2,800,409
Total								0	0	-	000	418	9	196	5	9		
										Needs to match (50/50 split)								
										50%		50%						

Discrepancy due to assumptions on pay increase of 1%/year and the awkward split in delivery across financial years

	Grant	Match
Previously approved (LoCASE 2)	£ 428,468	£ 554,121
Additional	£ 786,402	£ 845,879

	cost/month	cost/quarter
Work Package Manager	£ 3,884.67	£ 11,654.01
Energy Efficiency Officer	£ 587.06	£ 1,761.18

Type of cost	Description	ECC Public Match Year 1	EU Grant Year 1	ECC Public Match (Over 3 Year Term)	EU Grant (Over 3 Year Term)
Staff	Work Package Manager		£46,153		£139,848
	Energy Efficiency Officer		£6,975		£21,134
Office & Admin	Overheads calculated as 15% of staff costs		£7,969		£24,147
Capital	Public sector building energy efficiency improvements			£1,400,000	£1,214,870
Totals		£-	£61,097	£1,400,000	£1,400,000
Total Project Cost			£61,097	£2,800,000	