

Cattle Market Makers Project
Spreadsheet Summary

Element	Total Cost	Grant available	Match funding CC	Match funding LTC
ERDF				
<u>Capital</u>	467,875	210,544	257,331	0
<u>Revenue</u>			45,742	1,000
Staff - new jobs created	46,790	33,689		
Staff - refund of LTC staff time	19,726	14,203		
15% Overheads	9,977	7,184		
Equipment & Fittings	40,657	29,273		
New start up establishment	9,330	6,718		
Marketing	7,960	5,731		
Business Support	20,500	14,760		
Evaluation	12,000	8,640		
Revenue sub-totals	166,940	120,198	45,742	1,000
ESF				
<u>Revenue</u>			23,482	1,000
Staff - new jobs created	46,790	37,432		
Staff - refund of LTC staff time	19,778	15,823		
15% Overheads	9,985	7,988		
Courses	24,674	19,739		
Direct Office Expenses	2,850	2,280		
Marketing	10,000	8,000		
Participant Support expenses	8,333	6,666		
Revenue sub-totals	122,410	97,928	23,482	1,000
PROJECT TOTALS	757,225	428,670	326,555	2,000

For each element the balance between the total cost and grant available is covered in full by the total match funding from CC and LTC