

Liskeard Community Magazine

2016

	Quarter 3 <i>Jul- Sept</i>	Quarter 4 <i>Oct - Dec</i>
Income		
Liskeard Town Council		£ 4,000
Generated Income (businesses/community organisations)		£ 2,000
Real Ideas Organisation (Talent Match Employer Clubs)		£ 1,500
Awards for All (Lottery)		
P2C Community Enterprise		
Crowd funding		
TOTAL FORECAST INCOME	£ -	£ 7,500
EXPENDITURE		
Staffing		
Template design & layout		£ 1,100
Facilitation (connections with businesses/community groups)		£ 2,640
Consultancy (Liskeard Town Council)	£ 220	£ 660
Consultancy (generating paid content)		£ 1,320
Writing/editing		£ 1,320
Printing		£ 2,000
Travel		£ 109
Phones/IT		£ 200
Distribution (fuel, leaflet companies etc.)		£ 600
Facilitation in community creation		
Bid writing		£ 308
TOTAL FORECAST EXPENDITURE		£ 10,257
Total		
Match funding		
RIO Staffing Support (support in young people engagement)	£ 8,400	£ 19,600
Engine Room (tbc)		
Power 2 Change Schools Programme (connection to Liskeard School) Tbc		

Total		

Hrly rate £22 per hr based on full cost recovery

2017

Quarter 1 <i>Jan-Mar</i>	Quarter 2 <i>Apr-Jun</i>	Quarter 3 <i>Jul-Sept</i>	Quarter 4 <i>Oct-Dec</i>	Total
£ 3,000	£ 4,000			
£ 8,000				
	£ 2,500			
£ 11,000	£ 6,500	£ -	£ -	£ 25,000
£ 550	£ 550	£ 550		£ 2,750
£ 660	£ 330	£ 154		£ 3,784
£ 440	£ 220	£ 220		£ 1,540
£ 220	£ 220	£ 220		£ 1,980
£ 220	£ 220	£ 220		£ 1,980
£ 2,000	£ 2,000	£ 2,000		£ 8,000
£ 55	£ 55	£ 55		£ 273
£ 200	£ 200	£ 200		£ 800
£ 600	£ 600	£ 600		£ 2,400
£ 500	£ 500			£ 1,000
£ 5,445	£ 4,895	£ 4,219		£ 24,815

£ 185

£ 19,600	£ 19,600	£ 19,600		£ 86,800
				£ -
				£ -

				£	-
				£	86,800

Notes

TBC

TBC

Secured

Unconfirmed (additional time required to develop bid with support of RIO approx 2 days). Increased to compensate for reduced LTC funding.

Pending contractual negotiations (RIO - focus on developing community enterprise). If unavailable then further funding will need to be sought from grants funding.

Estimated

Based on 0.42p per mile

Wok with community groups towards establishing CiC

Support in working with and engaging local long term unemployed young people (aged 18-24)

Support in development of CiC business plan and income generation strategy as part of ERDF funded programme

Support in connecting work with Liskeard Community College and Hillfort Primary via links with creative & cultural sector as part of 'Connected Schools' programme.
