

A Project Expenditure Grid

Use this grid to help you plan out your project budget for your next funding application.

<i>Budget Headings</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>
Capital Costs • IT/ Telephone equipment • Photocopiers • Office furniture/equipment			
Staff costs [work out the salary rate, add 11.9% for Employers National Insurance, add pension contribution]			
Premises costs [Rent, rates, heat, light, water rates, insurance]			
Admin costs [Postage, stationery, copying, telephone costs, audit fees]			
Project specific costs [Specific equipment, transport etc]			
Events/Publicity [Launch costs, meetings, seminars, fliers & materials]			
Publications [Newsletters, annual reports]			
Total			

Notes to Remember!

- ◆ Keep a note of how you calculated the figures, so you can explain them if you are asked to
- ◆ When planning for future year's expenditure, include inflation on all costs. The general rule is 3% for salaries and 2.5% for other costs

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