

Department of Education Innovation Fund Plan
Cheshire LA
Proposal

High Level Plan	Project Crewe			Delivery Year 1	Total
	Year 1	Year 2	Year 3		
Department of Education	1,131,902	238,758	-	1,131,902	1,370,660
In-Kind Contributions (Cheshire LA)	-	77,340	88,735	-	166,075
Cheshire LA Pilot	118,886	237,475	-	118,886	356,361
Cheshire LA On-going	-	1,187,672	356,262	-	1,543,934
Total Income	1,250,788	1,741,245	444,997	1,250,788	3,437,030
Staff Cost	755,022	944,870	394,348	755,022	2,094,240
Travel costs	24,467	36,700	15,292	24,467	76,458
Programme Cost	136,556	317,333	76,556	136,556	530,444
Office Cost	9,800	107,740	94,735	9,800	212,275
Other Infrastructure	-	-	-	-	-
Corporate Support	27,690	45,000	24,750	27,690	97,440
IT Cost	-	132,953	161,019	-	293,972
Cost In Kind	28,750	38,400	16,000	28,750	83,150
User Accommodation	-	-	-	-	-
Volunteer Cost	-	-	-	-	-
Directorate Overhead Recharge	15,750	23,580	9,720	15,750	49,050
Total Cost	998,034	1,646,577	792,420	998,034	3,437,030
Gross Margin/(Deficit)	252,754	94,668	(347,423)	-	-
<i>Gross Margin %</i>	<i>20.2%</i>	<i>5.4%</i>		<i>0.0%</i>	<i>0.0%</i>

Note: *Other Infrastructure & Corporate Support Costs* includes costs attributable to insurance, marketing, contingency, corporate support costs and mobile telephony as detailed in the *All Other Costs* tab.