

Normanton Child Safety Project Costs

Timescale - 16 January 2006 to 31 December 2007

Cost breakdown by year

Project cost detail	Project costs		External Funding req'd	SureStart match funding	Early Years match funding	2006	2007
	SRB6	URBAN II					
Development/ Delivery Workers	£ 27,440.00	£ 41,160.00	£ 68,600.00	£ -	£ -	£ 34,300.00	£ 34,300.00
Admin/Monitoring support	£ 2,620.00	£ 3,930.00	£ 6,550.00	£ -	£ -	£ 3,275.00	£ 3,275.00
Language Support Staff	£ 520.00	£ 780.00	£ 1,300.00	£ -	£ -	£ 650.00	£ 650.00
Staff Training	£ 480.00	£ 720.00	£ 1,200.00	£ -	£ -	£ 1,200.00	£ -
Recruitment Advertising	£ 400.00	£ 600.00	£ 1,000.00	£ -	£ -	£ 1,000.00	£ -
Project Management	£ -	£ -	£ -	£ 6,250.00	£ 6,250.00	£ 6,250.00	£ 6,250.00
400 home safety packs*	£ 4,800.00	£ 7,200.00	£ 12,000.00	£ -	£ -	£ 12,000.00	£ -
150 car seat vouchers#	£ 900.00	£ 1,350.00	£ 2,250.00	£ -	£ -	£ 1,125.00	£ 1,125.00
6 CCTV Cameras	£ 120.00	£ 180.00	£ 300.00	£ -	£ -	£ 300.00	£ -
Office space (inc IT support)	£ -	£ -		£ 5,000.00	£ -	£ 2,500.00	£ 2,500.00
Mileage/Travel	£ 520.00	£ 780.00	£ 1,300.00	£ -	£ -	£ 650.00	£ 650.00
Publicity/Promotion	£ 1,800.00	£ 2,700.00	£ 4,500.00	£ 350.00	£ 150.00	£ 3,500.00	£ 1,500.00
Childcare	£ 1,600.00	£ 2,400.00	£ 4,000.00	£ -	£ -	£ 2,000.00	£ 2,000.00
Workshop facilities	£ 320.00	£ 480.00	£ 800.00	£ 800.00	£ -	£ 800.00	£ 800.00
Beneficiary refreshments	£ 60.00	£ 90.00	£ 150.00	£ -	£ -	£ 75.00	£ 75.00
Totals	£ 41,580.00	£ 62,370.00	£ 103,950.00	£ 12,400.00	£ 6,400.00	£ 69,625.00	£ 53,125.00
				Grand Total		£ 122,750.00	

* Packs can include the following equipment depending on need

- Stairgate
- Fireguard
- Socket covers
- door jams
- corner protectors
- video cover
- fever scan thermometer
- room thermometer
- fridge magnets

Car seat vouchers offering a £15.00 discount against a kitemark approved car seat