

<u>CONTROLLING MIGRATION FUND APPLICATION</u>	2017-18	2018-19	TOTAL
<p>Boston's bid to the Controlling Migration Fund secured £1,387,503 from Government; the grant payable to the Council, to be distributed to partner organisations is broken down below:</p>			
<i>A Passion for People</i>			
A Passion for People Project			
Salary x 2	= 36,000.00		
Employers NI x 2	= 2,729.04		
Pension x 2	= 1,080		
Total = 39,809.04	39,809.04	39,809.04	79,618.08

<u>Community Leadership, Advice and Integration. (Multi organisation bid reflected by different oncosts)</u>			
0.1 FTE Project Lead	5,600	5,700	11,300
0.4 FTE Project Manager	16,100	16,300	32,400
2 x 1 FTE Community Development Officers	68,350	69,100	137,450
Comms Officer (2 hrs/wk @ £20/hr)	2,080	2,080	4,160
0.4 Admin officer	9,500	9,600	19,100
1 FTE Research & Campaign coordinator	22,500	23,000	45,500
2x 1 FTE Generalist Advisers	46,700	47,650	94,350
0.5 FTE Volunteer Manager	20,125	20,600	40,725
1 Tutor per course	900	900	1,800
Administration	120	120	240
On-costs 1			
Staff travel and subsistence (approx 1250 miles @ 40p/m)	500	500	1000
Volunteer expenses (travel, subsistence and sundry costs)	500	500	1000

Professional fees: (trainers, communications)	2500	2500	5000
Venue hire (4 leadership forum meetings [£80] per year and 3 community events [£240] per year)	320	320	640
Refreshments (4 meetings [£40] and events [£250])	290	290	580
Deliver an iterative evaluation, ROI modelling and final project report for <u>all elements</u> of the funding application.	22,500	37,500	60,000
Consumables:			
Stationery	100	100	200
Promotional material (banners, grab bags etc)	300	300	600
Essential software (MS Office, security & antivirus)	140	90	220
ICT equipment: 2x Laptop and peripherals	1200	0	1200
Oncosts 2			
Staff travel and subsistence (approx. 1,200 miles @ 25p/mile	300	300	600
Volunteer expenses	300	300	600
IT equipment and support	1,800	150	1,950
Office equipment, consumables and promotion	400	200	600
Delivery of learning (2 classes/wk @ £20/class x 40 wks)	1600	1600	3,200
Room hire (2 classes/wk @ £10 per class x 40 wks)	800	800	1,600
Oncosts 3			
Room hire	900	900	1800
<u>Adding value to learning English.</u>			
Issue 1 Employ 2 x part time tutors 10 hours a week each at £20 per hour for 48 weeks in Yr 1. Employ 3 rd part time tutor for 10 further hours a week at £20 per hour for 48 weeks in Yr 3 to add capacity to support larger classes or additional community delivery venues.	£19,200	£28,800	£48,000

Cost of Materials	£1,000	£2,000	£3,000
Room Hire	£900	£1,800	£2,700
Volunteer and staff training	£750	£1,500	£2,250
Volunteer/staff travel expenses and childcare costs	£5,000	£5,000	£10,000
Issue 2 Cost of maintaining membership as an accredited centre and increasing the number of accredited courses in the 2 nd year		£600	£600
Issue 3 Child Minding/crèche provision 2 hours a week initially for daytime provision at £20 an hour	£2,800	£4,160	£6,960
Issue 4 Admin worker 15 hours a week over 3 days at £10 per hour (including on costs) in yr 1. Increase to 20 hours in 2nd year.	£7,800	£10,400	£18,200
Office Manager 15 hours a week over 3 days at £12.50 (including on costs) an hour in yr 1. Increase to 20 hours in 2nd year.	£9,750	£13,000	£22,750
TOTAL GRANT			<u>£114,460</u>
Doing what's important to our Community			
2 FTE Enforcement Officers	90,400	92,200	182,600
1 FTE ASB Intervention and Support Officer	39,100	39,900	79,000
Council Tax Collection and Recovery Officer	50,000	51,000	101,000
PLEASE NOTE: this element of the bid was REJECTED by the funder.			
<u>Capital Expenditure</u>			
Multiuse game and court facilities	269,000		269,000
Fitness suite extension – additional capacity to meet deficit and latent demand	95,000		95,000
Community Asset and Equipment Investment (including Christmas lighting provision)	50,000	50,000	100,000

Total Partnership Funding Application	906,934.04	581,569.04	1,488,503.08
TOTAL CMF Grant Approved	856,934	531,569	1,387,503