

NWH - Gaelic Operational Plan

	<u>Project 1</u>	<u>Project 2</u>	<u>Project 3</u>	<u>Project 4</u>	<u>Project 5</u>
Income					
External Funding (BnG)		250		19,660	
Course Fees	1,200			3,000	60
Ticket Fees	500		850		
Credit Fees	3,632			12,000	2, 270
Total Income	5,332	250	850	34,660	2,330
Expenditure					
Staff time					
Course Co-ordinator				14,000	
External Tutors/Contractors	1,100		150	4,160	
Performers/Speakers	600	250			
Venue Costs	800			1,000	
Travel/transport costs	600				
Marketing/Advertising	500			500	300
Materials/Consumables	300		150	800	
Other					
Total Expenditure	3,900	250	300	20,460	300
Surplus/Deficit	1,432	0	550	14,200	2,030

Indicates that there is an overlapping cost - eg Short

Indicates that there are no additional staff costs incur

Project 1	£1,720
Project 3	£170
Project 4	£4,000
Project 5	£860
Project 7	£860
Project 8	£215
Project 9	£55,728
Project 10	£18,834
Project 11	£37,152
Project 13	£1,806
Project 14	£1,290
Project 15	£3,440
Project 16	£2,150
	£128,225

<u>Project 6</u>	<u>Project 7</u>	<u>Project 8</u>	<u>Project 9</u>	<u>Project 10</u>	<u>Project 11</u>	<u>Project 12</u>	<u>Project 13</u>
6,000		300					
	1,500		16,470	5,490	21,960	32,940	2,600
			25,083	2,787	11,148	14,447	
6,000	1,500	300	41,553	8,277	33,108	47,387	2,600

 £117,898 

6,000		300					
	200		300				300
	200						180
6,000	400	300	300	0	0	117,898	480
0	1,100	0	41,253	8,277	33,108	-70,511	2,120

Course Co-ordinator, which only appears as a cost in Project 4
ed. Work carried out by existing staff, within existing contracts.

<u>Project 14</u>	<u>Project 15</u>	<u>Project 16</u>	<u>Totals</u>
			26,210
600			85,820
			1,350
681	2,724		72,502
1,281	2,724	0	185,882

			117,898
			14,000
			11,710
			850
			1,800
			600
300			2,400
			1,630
			0
			0
300	0	0	150,888
981	2,724	0	37,264