

get it right on... project expenditure

Project Expenditure Grid Template

| Budget Headings | Year 1 | Year 2 | Year 3 |
|---|--------|--------|--------|
| Capital Costs IT/ Telephone equipment; Photocopiers ; Office furniture/equipment | | | |
| Staff costs [work out the salary rate, add x% for Employers National Insurance, add another x% for Pension contributions] | | | |
| Premises costs [Rent, rates, heat, light, water rates, insurance] | | | |
| Admin costs [Postage, stationery, copying, telecomms costs, audit fees] | | | |
| Project specific costs [Specific equipment, transport etc] | | | |
| Events/Publicity [Launch costs, meetings, seminars, fliers & materials] | | | |
| Publications [Newsletters, annual reports] | | | |
| Total | | | |