

APPENDIX 6b

| Business Support Local Costs (LS28 Programme) - July 2013 - Mar 2015                          |   |                                |                   |                         |  |                       |               |                     |
|---|---|--------------------------------|-------------------|-------------------------|--|-----------------------|---------------|---------------------|
|   |   | Time allocation                | COST              | TOTAL - FUNDING REQUEST |  | In kind Contributions | Match-funding | TOTAL - IN KIND     |
| <b>Business Broker Service</b>  |   |                                |                   |                         |  |                       |               |                     |
|   | Salary - LCC (LS28 pro rata 0.25 of WNW area)             |                                | £ -               | £ -                     |  |                       | £ 30,000.00   | £ 30,000.00         |
|   | Expert Business Support + Admin                           | 2 days per month (36 days)     | £ 500.00          | £ 9,000.00              |  |                       | £ -           | £ -                 |
|   | Website and marketing materials                           |                                | £ 3,000.00        | £ 3,000.00              |  |                       | £ -           | £ -                 |
|   | Make the Grade - Crawshaw School yr 2 and 50% of yr 3     |                                | £ -               | £ -                     |  | 80,000                | £ 28,000.00   | £ 28,000.00         |
|   |   |                                | <b>SUB TOTAL:</b> | <b>£ 12,000.00</b>      |  |                       |               | <b>£ 108,000.00</b> |
| <b>Local Support Programme</b>  |   |                                |                   |                         |  |                       |               |                     |
| <i>Focus Group (to consult with SMEs about proposed programme and support needs)</i>          |   |                                |                   |                         |  |                       |               |                     |
|   | Venue   | 4 hours @£25 per hr            | £ -               | £ -                     |  | £100                  |               | £ 100.00            |
|   | Refreshments  |                                | £ -               | £ -                     |  | £50                   |               | £ 50.00             |
|   | LUBS  | per day                        | £ -               | £ -                     |  | £1,000                |               | £ 1,000.00          |
|   | Leeds Chamber   | per day                        | £ -               | £ -                     |  | £400                  |               | £ 400.00            |
|   |   |                                | <b>SUB TOTAL:</b> | <b>£ -</b>              |  |                       |               | <b>£ 1,550.00</b>   |
| <i>Workshops x6 per year (on topics identified through focus group and business research)</i> |   |                                |                   |                         |  |                       |               |                     |
|   | Venue (per workshop) 9 in total over 18 months            | 4 hours @£50per hr             | £ -               | £ -                     |  | £1,800                | £ -           | £ 1,800.00          |
|   | Refreshments  | 50                             | £ 450.00          | £ 450.00                |  |                       | £ -           | £ -                 |
|   | External specialist speakers - 9 workshops over 18 months | per day incl prep              | £ 600.00          | £ 5,400.00              |  |                       | £ -           | £ -                 |
|   |   |                                | <b>SUB TOTAL:</b> | <b>£ 5,850.00</b>       |  |                       |               | <b>£ 1,800.00</b>   |
| <i>Peer Learning Group x 6 meetings for Group 1 + 3 meetings for Group 2 (9 in total)</i>     |   |                                |                   |                         |  |                       |               |                     |
|   | Venue   | 4 hours @£50 per hr            | £ -               | £ -                     |  | £50                   |               | £ 450.00            |
|   | Refreshments  | 20 x 9                         | £ 20.00           | £ 180.00                |  |                       | £ -           | £ -                 |
|   | LUBS facilitators   | per day                        | £ 500.00          | £ 4,500.00              |  |                       | £ 5,000.00    | £ 5,000.00          |
|   |   |                                | <b>SUB TOTAL:</b> | <b>£ 4,680.00</b>       |  |                       |               | <b>£ 5,450.00</b>   |
| <i>Launch Event (Nov 2013)</i>  |   |                                |                   |                         |  |                       |               |                     |
|   | Venue   | per day based on 100 attending | £ 500.00          | £ 500.00                |  |                       | £ -           | £ -                 |
|   | Refreshments  |                                | £ 1,000.00        | £ 1,000.00              |  |                       | £ -           | £ -                 |
|   | Keynote speaker/s   | fee/expenses                   | £ 250.00          | £ 250.00                |  |                       | £ -           | £ -                 |
|   |   |                                | <b>SUB TOTAL:</b> | <b>£ 1,750.00</b>       |  |                       |               | <b>£ -</b>          |
| <i>Follow-up Events (3 over 18 months to Mar 2015)</i>  |   |                                |                   |                         |  |                       |               |                     |
|   | Venue   | per day based on 75 attending  | £ 500.00          | £ 1,500.00              |  |                       | £ -           | £ -                 |
|   | Refreshments  |                                | £ 750.00          | £ 2,250.00              |  |                       | £ -           | £ -                 |
|   | Keynote speaker/s   | fee/expenses                   | £ 250.00          | £ 750.00                |  |                       | £ -           | £ -                 |
|   |   |                                | <b>SUB TOTAL:</b> | <b>£ 4,500.00</b>       |  |                       |               | <b>£ -</b>          |

18 month total cost

£ 28,780.00

£ 116,800.00

Proposed Phasing of Well-Being funding

Nov 2013 - Mar 2014

£10,000

Apr 2014 - Mar 2015

£18,780

£28,780