

Tool 8

SAMPLE BUDGET

Introducing IT course at Smallville Centre

Dates: Mondays March 1 to May 15 2008, 10 am to 12 noon.

Tutor Jane Smith

This assumes a community group running a course on their own to "test the water".

Rates are arbitrary, just designed to show the basic process

Item		Expenditure
Tutor	10 hrs x £15 per hr	£150
Administration & overheads	5 hrs x £15 per hr	£75
Publicity	300 leaflets, copying	£50
Venue Hire	5 sessions x £10	£50
Resources	Workbooks etc	£10
Contingency		£25
<u>Total</u>		<u>£360</u>

Item		Income
Fees	5 people paying £45	£225
Grant from Council	3 people going free	£135
<u>Total</u>		<u>£360</u>

This course is just viable with 8 learners, and with more than that would enable you to provide more resources or staff time, or invest in a further course.

The expenditure costings are very tight, and the conclusion may be that this sort of course requires more financial support from outside e.g. via a college.