

Find Your Talent Budget 2010/11	
Name of Pathfinder: PUSH	
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INCOME		
Amount of FYT grant (09/10)	£815,000.00	
Amount of FYT allocated and committed Cfwd for APFs 0910	£16,925.00	C/FWD allocated to APF projects; 0910 cfwd for Strategic progs included below
Amount of FYT allocated and committed Cfwd for SPs 0910	£50,927.00	
Amount of unallocated FYT Cfwd 09/10		Amount to be finally confirmed pending year end analysis
Total FYT Funds available	£882,852.00	
Other cash income (include school contributions)		
Area Programme Funds (Partnership funding (average est.17.5% cash) 3 x £73k = £219K (17.5% = £38325) - Approx estimate	£38,325.00	Indicative amount - FYT-PUSH will be flexible in certain circumstances
Expected cash contribution to Strategic Programmes (to be secured by project delivery partners)	£228,100.00	NB Partnership funding to be secured by partners for projects (Only £37000 is likely to come into FYT-PUSH budget)
In kind support		
Office accommodation - provided by Hants CC; Ports City and Southampton City (c. £12k per year)	£36,000.00	
In kind support to be secured by partners for projects (Approx estimate)	£82,200.00	Includes 10% in kind estimate against APFs (£219,000) = £21,900; PLUS Estimated £60,300 for Strategic Progs.
Sub total cash/in kind support	£384,625.00	Estimate
TOTAL FYT INCOME (including cash/in kind)	£1,267,477.00	* Note that Total Expenditure must balance Total Income

EXPENDITURE		
ADMIN EXPENDITURE (TABLE ONE) -FYT EXPENDITURE ONLY		
Staffing and salaries		
Title of post in the organisation	Workings	Total cost of post/s (incl. on costs)
Project Director (includes oncosts)	Includes on costs and pension	£56,305.00
Development and Field Workers (6) (includes oncosts and pension + O/T where relevant) MINUS Creative Development input (within Programme Expenditure)	Full costs = £198,945 (including FW O/T) - minus CD time re Project costs plus YVIPs.)	£94,210.00
Sub Total (salaries budget)		£150,515.00
Office Costs		
Office rental (Winchester, Southampton, Portsmouth (in kind	IN KIND support	£0.00
Office costs (includes IT, fixtures, telephones, post, stationery)		£11,000.00
Other costs (provide detail)		
Travel and Subsistence	Large geographical area	£10,000.00
FYT Team CPD, Networking and conference attendance		£4,000.00
Steering Group costs	Venues/refreshments etc	£500.00
Consultant support		£3,000.00
Marketing, Communications and Events	Design; leaflets; flyers; Events	£11,000.00
Sub total office budget		£39,500.00
UNALLOCATED FUNDS (for 2011/12)	As in Planning template	£80,250.00
TOTAL ADMIN EXPENDITURE (includes inkind office support)		£270,265.00

Provided as inkind support

PUSH BUDGET (continued)		
TABLE ONE PROGRAMME EXPENDITURE		
Programme (general) - TABLE ONE		Totals
Programme Audit/Survey		£15,000.00
Create, Compete, Collaborate		£0.00
Sub total FYT funds only (Gen. Prog. costs)		£15,000.00
TOTAL TABLE ONE EXPENDITURE		£285,265.00
PLANNING TEMPLATE: TABLE TWO		
Other programme costs (provide detail)		

FYT Funds only

FYT Funds only

Strategic Programmes (New)		
Apples and Snakes		£8,500.00
Bollywood Baraat		£22,000.00
FYT Festival Finale		£50,200.00
SCAD-Take One Building		£13,450.00
14 to 19 Diploma Pilot work		£6,125.00
Space for Young Ideas		£3,675.00
Strategic Programmes 09/10 Cfwd and extensions)		
SCC, PCC, HCC Music Services: Extension		£14,739.00
Heritage Construction		£18,550.00
Express FM		£12,060.00
Southbank Event		£6,000.00
Youth Voice and Influence Programme		£61,000.00
Strategic Programmes (09/10 Cfwd for completions)		
White Nights		£3,000.00
Creative & Media Diploma - New Theatre Royal, Portsmouth		£5,000.00
Creative Careers		£8,000.00
Sub total (FYT funds only - to Strategic Programmes (New))		£232,299.00

Includes 0910 Cfwd £2714

Includes 09/10 £700 C/fwd

Includes 09/10 £1500 C/fwd

Includes contribution to FWs core time plus O/T

0910 Cfwd (£3000)

0910 Cfwd (£5000)

0910 Cfwd (£8000)

0910 Cfwd Ctment (Strategic Progs)
2,714.00
£700.00
1,500.00
3,000.00
5,000.00
8,000.00

Area Programme Funds 10/11 : Southampton, Portsmouth, South Hampshire	NB Both for new and building on existing work	£240,900.00	FYT Funds only	
Area Programme Funds 0910 CFWDs: Southampton, Portsmouth, South Hampshire	Cfwd from 0910 APFs	£16,925.00	Final 10% of grants from 09/10	
TOTAL TABLE TWO EXPENDITURE	Includes 0910 Cfwd as indicated	£490,124.00		
PLANNING TEMPLATE: TABLE THREE				
Programme costs (Building on existing projects)				
Strategic Programmes (New)				
SCC, PCC, HCC Music Services: Orchestra of a Thousand		£29,500.00		
Aspex: ARCADE		£13,375.00		
Strategic Programmes 09/10 Cfwd and extensions				
Music Fusion		£10,391.00	Includes 09/10 £2191 C/fwd	£2,191.00
Dada South and/or other Disability work		£18,975.00	Includes 09/10 £1200 C/fwd	1,200.00
Artwork : Cultural Takeover work placement scheme		£7,730.00	Includes 09/10 £2730 C/fwd	£2,730.00
Strategic Programmes (09/10 Cfwd for COMPLETION)				
Sense of Place		£1,000.00	0910 Cfwd (£1000)	£1,000.00
The Making		£1,000.00	0910 Cfwd (£1000)	£1,000.00
Hampshire Dance		£792.00	0910 Cfwd (£792)	£792.00
Artwork (Arts Award)		£1,600.00	0910 Cfwd (£1600)	£1,600.00
Solent Architecture Centre -SPUD		£1,600.00	0910 Cfwd (£1600)	£1,600.00
Express FM		£1,000.00	0910 Cfwd (£1000)	£1,000.00
Dance Academy (Wessex YOT)		£18,600.00	0910 Cfwd (£15000)	15,000.00
Art Asia (Bhangla and Bhangra Programme)		£1,900.00	0910 Cfwd (£1900)	£1,900.00
				£50,927.00
Sub total (FYT funds only - to Programmes (Existing))		£107,463.00		
TOTAL FYT PROGRAMME EXPENDITURE		£612,587.00	Includes allocated CFwd of £67852	
TOTAL FYT ADMIN EXPENDITURE		£190,015.00		
Unallocated 10/11		£80,250.00		
Amount of unallocated FYT Cfwd 09/10			To be confirmed at year end	
TOTAL EXPENDITURE (FYT FUNDS ONLY)	ADMIN AND PROGRAMMES	£882,852.00		
Estimate Project partnership funding	Cash and in kind (to be raised by project partners)- estimate (Includes LA in kind support re office costs - £36K)	£384,625.00		
TOTAL FYT EXPENDITURE		£1,267,477.00	* Note that Total Expenditure must balance Total FYT Income B10	