

Draft Budget Profile for Internship Plus and Apprenticeship Elements  
NOTE: exc. existing core salary costs

Cost	2013 Yr1		2014 Yr2		2015 Yr3		2016 Yr4		2017 Yr5		Total	Av/5yrs	
	Unit	No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.			Cost
Internship Plus/LDD Scheme	£ 14,291.00	30	£ 428,730.00	30	£ 428,730.00	30	£ 428,730.00	30	£ 428,730.00	30	£ 428,730.00	£ 2,157,941.00	£ 431,588.20
Hampshire Futures (New - see below)	£ 218,000.00	1	£ 218,000.00	1	£ 218,000.00	1	£ 218,000.00	1	£ 218,000.00	1	£ 218,000.00	£ 1,308,000.00	£ 261,600.00
Recruitment and Resources	£ 500.00	200	£ 100,000.00	200	£ 100,000.00	200	£ 100,000.00	200	£ 100,000.00	200	£ 100,000.00	£ 500,500.00	£ 100,100.00
Apprenticeship Fees	£ 1,250.00	50	£ 62,500.00	75	£ 93,750.00	75	£ 93,750.00	75	£ 93,750.00	75	£ 93,750.00	£ 438,750.00	£ 87,750.00
<b>Total</b>			<b>£ 809,230.00</b>		<b>£ 840,480.00</b>		<b>£ 840,480.00</b>		<b>£ 840,480.00</b>		<b>£ 840,480.00</b>	<b>£ 4,171,150.00</b>	<b>£ 834,230.00</b>
<b>Apprenticeship/Internship Budget</b>			<b>£ 800,000.00</b>		<b>£ 800,000.00</b>		<b>£ 800,000.00</b>		<b>£ 800,000.00</b>		<b>£ 800,000.00</b>	<b>£ 4,000,000.00</b>	<b>£ 800,000.00</b>
<b>Additional budget required</b>			<b>£ 9,230.00</b>		<b>£ 40,480.00</b>		<b>£ 40,480.00</b>		<b>£ 40,480.00</b>		<b>£ 40,480.00</b>	<b>£ 171,150.00</b>	<b>£ 34,230.00</b>

Hampshire's Youth Investment Programme - new staffing  
(exc. curriculum delivery, careers advisors, administration)

	FTE	Current FTE	New FTE	New Cost (at MP)
Head of Service	1	1	0	£ -
Service Management	5	4	1	£ 70,400.00
Programme Co-ordination	13	11	2	£ 76,100.00
Programme Support	8	7.5	0.5	£ 23,500.00
Learner Support	7	5	2	£ 48,000.00
<b>Total cost of new staffing</b>	<b>34</b>	<b>28.5</b>	<b>5.5</b>	<b>£ 218,000.00</b>