

Long Melford Parish Plan Budget (October 2005)										
Section 1, Expenses			Qty	Unit cost	External Cost	Contribution in kind	External Cost	In Kind	Total	
<b>A</b>	<b>Communities</b>									
	<b>A1</b>	<b>Residents</b>					£461	£225	£686	
1		Stage 1 (discovering the issues)								
2	*	Leaflet print (Invitation to 'Carousel' meeting)	1800		£84		for stage 1			
3		Distribution			£12					
4		Additional posters			£15					
5	+	Map of village 60 x 80 cm	2		£98					
6		Encapsulation	2		£24					
7		Hall for Residents 'Carousel' meeting			£25					
8		Carousel preparation and invigilation (local)	36	£6.25		£225				
9		Consultancy advice from Suffolk ACRE	2	£18.75	£38					
10		Suffolk ACRE participation in carousel	4	£18.75	£75					
11		Suffolk ACRE mileage	75	£0.40	£30					
12		Stationery for meeting (post-it notes, pens etc.)			£40					
13		Refreshments; tea, coffee, biscuits etc.			£20					
		Stage 2 (measuring opinion)					plus			
14		Software package "VA for Windows"			£75		£1,279	£7,296	£8,575	
15		Installation and training on 15 PCs	30	£6.25		£188	for Stage 2			
16		Designing questionnaire	50	£6.25		£313				
17		Pilot questionnaire production and testing	100	£1.20		£120				
18	*	Print full questionnaire 24pp B/W	1800		£640					
19	*	Print pensioners' questionnaire supplement	500		£195					
20		Meetings with 'Hard to Reach' groups	40	£6.25		£250				
21	+	ID badge holders for street reps.	120	£0.74	£89					
22	*	Clipboards etc.	100	£1.57	£157					
23	+	Self-seal Collection envelopes, boxes of 250	7	£13.99	£98					
24		Street representatives training meeting (hall hire)			£25					
25		Distribute and collect questionnaire	1683	£2.08		£3,501				
26		Data entry from questionnaire (80% response)	1346	£2.08		£2,801				
27		Collation and interpretation of results	20	£6.25		£125				
28										
29	<b>A2</b>	<b>Businesses</b>					£245	£1,031	£1,276	
30		LM Business Association meeting	3	£6.25		£19				
31		Interviewing owners and managers	20	£6.25		£125				
32		Design of questionnaires	20	£6.25		£125				
33	*	Print owners questionnaire 12pp B/W	150		£75					
34	*	Print employees questionnaire leaflet 8pp B/W	500		£145					
35		Prepare questionnaires on CD	100	£0.25	£25					
36		Distribute and collect questionnaires	150	£2.08		£312				
37		Data entry and results collation	300	£1.50		£450				
38										
39	<b>A3</b>	<b>Landowners and Farmers</b>					£0	£125	£125	
40		Individual interviews	20	£6.25		£125				
41										
42	<b>A4</b>	<b>Young People</b>					£50	£369	£419	
43		Initial meetings in schools	9	£6.25		£56				
44		Questionnaire development with young people	20	£6.25		£125				
45		Hire of 'Infonnaire' installation			£50					
46		Programming 'Infonnaire' or CD preparation	10	£6.25		£63				
47		Collection of results	20	£6.25		£125				
48										
49	<b>A5</b>	<b>Surrounding Parishes</b>					£0	£200	£200	

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50		Meetings with representatives of other parishes	32	£6.25		£200				
51										
52	<b>A6</b>	<b>Visitors and Tourists</b>					£95	£1,060	£1,155	
53		Preparation of 1-page questionnaire	2000		£95	£20				
54		Collection boxes	20	£2.00		£40				
55		Collection and Data Entry of results	1000	£1.00		£1,000				
56										
57	<b>B</b>	<b>Council Departments and other agencies</b>					£0	£75	£75	
58		Meetings with, say, 6 departments' officers	12	£6.25		£75				
59										
60	<b>C</b>	<b>Steering Group</b>					£254	£1,680	£1,934	
61		Hire of space for meetings	12	£15.00		£180				
62		Personal time committed 12 x 10 x 2	240	£6.25		£1,500				
63		Suffolk ACRE workshop training	3	£18.00	£54					
64		Computer consumables, print cartridges etc.			£95					
65		other stationery for the project			£55					
66		Postage			£50					
67										
68	<b>D</b>	<b>Report and Action Plan</b>					£1,655	£825	£2,480	
69		Analysis of results and compilation of report	80	£6.25		£500				
70		* Document design for final report			£450					
71		* Document design for summary			£100	£100				
72		* Printing final report, 30pp colour	100		£270					
73		* Print summary for wide distribn. 12ppA5 colour	1800		£735					
74		Time developing Action Plan	28	£6.25		£175				
75		* Printing Action Plan	100		£75					
76		Hire of hall for presentation meeting			£25					
77		Hire of projector				£50				
78										
79					<b>£4,039</b>		£4,039			
80						<b>£12,886</b>		£12,886		
81									£16,924	
<b>Section 2, Funding</b>										
82										
83		Total external expenditure		£4,039						
84		Allowed contributions in kind		£1,010						
85		<i>Total Project Cost</i>			<b>£5,048</b>					
86										
87		Parish Council contribution (agreed)		£500		9.9%				
88		Parish council %								
89		Suffolk CC Locality Budget (agreed)		£100						
90		Long Melford Business Association (agreed)		£100						
91		Fund Raising events (planned)		£500						
92		<i>Total Local Contribution</i>			£2,210					
93										
94		DEFRA/RCC grant			£2,839	56.2%				
95										
96		Total Funds Applied For			<b>£5,048</b>		£4,039	Total cash		