

	Year 1	Year 2	Year 3
	01/04/2023 to 31/03/2024	01/04/2024 to 31/03/2025	01/04/2025 to 31/03/2026
Staff and Training			
Staff Costs – Guardians (including salaries, National Insurance, Pension costs etc.)			
Staff Costs – Management / Administration (including salaries, National Insurance, Pension costs etc.)			
Training Costs			
Performance Management and Support			
Administration Costs (including general administration, set-up costs and exit costs)			
Office Costs (including accommodation, equipment, IT, maintenance, consumables etc.)			
Communications (including fixed and mobile telephones, advertising and costs associated with the provision of the service)			
Travel and Subsistence			
Insurance			
TUPE (if applicable)			
Miscellaneous/Other Project Activity Costs			
Miscellaneous/Other Interpreting Costs & Subscriptions			
Profit			
Total Cost (£)	£ 989,961.00	£ 989,961.00	£ 989,961.00