

PROJECT BUDGET

Please fill in the form, save it and upload it.

Grey cells will fill in automatically.

PROJECT EXPENSES

Please list the project's expense items e.g. staff salaries, supplies and materials, administrative costs, travel, accommodation, expert fees, supplies and materials, equipment etc.

must be given in £ sterling (GBP) rounded up to the nearest pound. Additional rows can be inserted as needed.

You may apply for up to 3 years funding. Fill in the expenses column for each year you are applying for funding.

Expense items	Expenses Year 1	Requested from RFHE Year 1	Expenses Year 2	Requested from RFHE Year 2	Expenses Year 3	Requested from RFHE Year 3	Total Expenses	Total requested from RFHE
Part-time lecturer	£30,000	£25,000	£30,000	£25,000	£30,000	£25,000	£90,000	£75,000
Par-time language instructor	£20,000	£20,000	£20,000	£15,000	£20,000	£15,000	£60,000	£50,000
Workshops/Conferences	£15,000	£10,000	£20,000	£15,000	£15,000	£10,000	£50,000	£35,000
Studentships	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000	£30,000	£30,000
Guest lecturers	£10,000	£5,000	£10,000	£5,000	£10,000	£5,000	£30,000	£15,000
							£0	£0
							£0	£0
							£0	£0
							£0	£0
							£0	£0
Total project expenses	£85,000	£70,000	£90,000	£70,000	£85,000	£65,000	£260,000	£205,000

PROJECT INCOME

Please list the income that is confirmed (eg. own funding) and the income that is unconfirmed (e.g. requested grants pending). Additional rows can be inserted as needed. Grey cells will fill in automatically.

Confirmed Income (e.g. internal funds, tickets sales, in-kind contributions, allocated costs, grants awarded, donations received etc.)

University contribution	£	40,000
<i>Total confirmed income</i>	£	40,000

Unconfirmed Income (requested grants pending etc.) Do not list amount requested from RFHE.

Grant from different foundation	£	15,000
Total unconfirmed income	£	15,000

Funds not yet raised

Other (please specify in the budget explanation section)	
Total funds not yet raised	£ -

BUDGET EXPLANATION (REQUIRED)

Please use this space to provide a detailed explanation of your expense items including a breakdown of salaries (eg. hours, wages etc), equipment, volunteer time. Please also clarify your income sources including unconfirmed funding, funds not yet raised and in kind contributions.

Total project income before request (not including the requested amount from RFHE)	£55,000
	21%

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PROJECT BUDGET SUMMARY - FOR INTERNAL USE ONLY - PROTECTED FORMULAS		
Total Project Budget <i>This will fill in automatically after the Project Expenses table above is completed. Please ensure this figure is the same as the Total Project Budget in page 1 of your application.</i>	£ 260,000	100%
Total confirmed income towards your project <i>This will fill in automatically after the Project Income table above is completed</i>	£ 40,000	15%
Total unconfirmed income towards your project <i>This will fill in automatically after the Project Income table above is completed</i>	£ 15,000	6%
Funds not yet raised <i>This will fill in automatically the Project Income table above is completed</i> (If the value of this cell is not "0", please explain in the budget explanation section)	£ -	0%
Requested from RFHE <i>This will fill in automatically after the Project Expenses table above is completed.</i> <i>(the requested amount cannot exceed the total project expenses amount). Please ensure this figure is the same as Amount requested from the Foundation in page 1 of your application.</i>	£ 205,000	79%

Budget balance check (income - expenses) - This will fill in automatically	£ -
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