

LDS Financial Delivery Profile - Rationale for Running Costs

LAG Name	Swansea Rural Development Partnership
Date Completed/Updated	13/05/15

Category	Sub Category	Total Expenditure / Value of Category £	Calculation Method (e.g. Invoice, forecast from experience, staff time, etc.)	Supporting Documentation (e.g. Job Descriptions, Salary Scales, etc.)
Actual Expenditure				
Accommodation	Accommodation	6,967.03	Experience from previous 2007-2013 programme of venue and room hire requirements over course of programme	Previous Claims
Administration	Administration	3,031.17	Experience of small items of equipment and consumable items required during implementation of RDP 2007-2013	Previous Claims
Depreciation	Depreciation	0.00		
Estates	Estates	0.00		
Grants (no grants to commercial businesses)	Grants	0.00		
Human Resources	Human Resources	1,830.66	Redundancy costs - based on 1 weeks salary for each year worked in line with HMRC.	Formula
ICT	ICT	0.00		
Legal & Professional	Legal & Professional	0.00		
Marketing and Promotion	Marketing and Promotion	0.00		
Overheads (Direct)	Overheads	0.00		
Plant Machinery & Other Equipment	Plant Machinery & Other Equipment	0.00		
Procurement	Procurement	0.00		
Staff (use for Actual costs only)	Staff	114,340.99	0.4 x CCS Grade 9 staff over 6.5 years with annual 1% cost of living + increments within Grade 9	salary scales
Travel & Transport	Travel & Transport	2,079.00	0.45 per mile based on previous experience of likely mileage	Previous claims
VAT - Irrecoverable	VAT - Irrecoverable	0.00		
Simplified Costs				
Flat Rate 15% of the total value of staff cost headings where you have indicated that flat rate applies	FR-15-GEN	17,151.15	Based on 15% flat rate of actual staff costs of £114,340.99 to cover office costs, marketing & promotion etc.	Flat rate formula
Unit Cost (simplified cost method for staff) This value should be equal to the Value noted on the Unit Cost Tab	UC - Staff	0.00		