

ERDF 4.4 The Kinrossway Employment Hub Draft Delivery Financial Profile, over 3 years (Start Date: 1st Oct 2017)

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Delivery Profile, over 3 years (Start: 1st Oct 2017)	2017-18		2018-19				2019-20				2020-21			TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12		
TOTAL														
Project Managers & Compliance	7,521	75,359	28,359	28,359	28,353	28,353	28,353	28,353	30,593	30,593	30,593	12,010	315,724	
Project Delivery Staff	0	76,797	76,797	76,797	76,797	76,797	76,797	76,797	76,797	76,797	75,797	0	767,971	
Administration & promotion		720	1,000			1,000					596	2,000	1,916	
Renovation													5,000	
Site Works			159,750	159,750	319,500	91,009	256,250	256,250	1,000	256,250			1,028,000	
Construction Costs			484,633	484,633	969,266	1,454,498	1,939,330	2,424,163	1,454,498	969,266			730,009	
Evaluation, development & monitoring	1,129	15,623	15,623	15,623	15,645	16,946	15,845	16,846	16,959	15,959	15,959	5,000	9,698,661	
Flat Rate (FR15Gen)													30,000	
Total Development costs	8,652	125,000	290,630	290,631	1,410,940	1,672,982	2,317,055	2,806,888	1,834,397	1,353,364	122,945	20,811	12,723,326	

Total Project Cost 12,723,326

Total Grant available 4,828,090

Project Managers & Compliance	316,724
Project Delivery Staff	767,971
Administration & promotion	1,916
Renovation	5,000
Site Works	1,025,000
Construction Costs	730,009
Evaluation, development & monitoring	9,698,661
Flat Rate (FR15Gen)	30,000
Total	12,723,326

ERDF Table	
Project Managers & Compliance	316,724
Project Delivery Staff	767,971
Administration & promotion	1,916
Renovation	5,000
Site Works	1,025,000
Construction Costs	9,698,661
Evaluation, development & monitoring	30,000
Flat Rate (FR15Ge)	161,054
Total Project Cost	12,723,326
Financed by	
ERDF	4,525,000
CCS Match Funding	8,198,326
Total Project Cost	12,723,326