

Culham Community Group - Start Up Budget

9th July 2012

Income

Source	Expected	Received
Parish Council	£0	£0
Other	£0	£0
Other	£0	£0
Other	£0	£0
Other	£0	£0

Expenditure

Item	Expected (£)	Expected (In kind)
Meeting venue hire	£120	
Refreshments for meeting	£120	
Monthly reports in Mouthpiece		12 hrs
Flyers	£300	4 hrs
Door to door evaluation		40 hrs
Raffle prize for questionnaire	£50	
Promotion through website		24 hrs
Hire of school for report on findings	£30	6 hrs
Produce printed final report	£300	6 hrs
Collection box for CCG correspondence	£30	
Young people event	£100	8 hrs
Stand for village events	£150	5 hrs
Print & laminate school village map	£15	
Volunteers out of pocket expenses	£100	
Travel expenses	£40	
Total	£1,355	£1,050

Notes

Notes

Monthly meetings for 12 months at £10 per meeting

10 people at £1 per head

Monthly reports for 12 months

Questionnaire to all households (x160) including design work

Visit all households to complete questionnaire (160 x 15 mins)

Monthly updates including minutes distribution

Parish plan to all households (x160)

Music, games & food at school

To include.....

Estimate

4 events at £10 per event