**Appendix B – Approved Development Phase budget for PHLP**

**Development Phase - Income**

|  |  |  |
| --- | --- | --- |
| **Income** | **Secured** | **Total (£)** |
| Forest of Bowland AONB | Yes | 20,000 |
| Arts Council England | Yes | 7,000 |
| Pendle Hill Fund | Yes | 10,000 |
| Non-cash contributions | Yes | 22,750 |
| Heritage Lottery Fund | Yes | 156,400 |
| **Total** |  | **216,150** |

**Development Phase - Expenditure**

|  |  |  |
| --- | --- | --- |
| **Cost Heading** | **Description** | **Cost** |
|  |  | **£** |
| New Staff Costs | Development Officer salary, inc. NI & SA, over 18 months + 12 month graduate placement | 80,900 |
| Professional fees | External consultancy support to prepare actions plans for the LCAP | 88,800 |
| Recruitment | Advertising costs, candidate expenses | 500 |
| Contingency | 10% | 20,000 |
| Non-cash contributions | LCC central departmental and technical costs | 22,750 |
| Other costs (accommodation) | Accommodation costs in local office base | 3,200 |
| **Total costs** |  | **216,150** |