

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