

## Choose Life Budget 2003-2006

	2003/4	2004/5	2005/6
<b>INCOME</b>			
Scottish Executive	76000	79000	83000
Income in Kind (Argyll and Bute Council)		1000	1000
Income from Training	0	2400	17400
Carried Forward		76000	46819
<b>Total Income</b>	<b>76000</b>	<b>158400</b>	<b>148219</b>
<b>EXPENDITURE</b>			
<b>Employment Costs</b>			
Project Manager	0	33231 (11 months)	35000
Project Worker	0	10000 (11 Months)	14500
Administrator	0	2000 (4 months)	4117
<b>Sub Total</b>	<b>0</b>	<b>45231</b>	<b>53617</b>
<b>Operating Costs</b>			
Rent, heating and lighting	0	1000	1000
Staff Training and Conferences	0	1600	2000
Travel and Subsistence	0	8500	10000
Postage	0	700	800
Stationery and Office Supplies	0	1500	1700
Telephone			
Landlines	0	420	450
Mobiles	0	1200	1300
Broadband	0	275	285
Publicity/Campaign Materials	0	700	700
Seminars and other events	0	2000	4000
Information Services			
Publications	0	700	800
Information Sheets	0	1000	1000
Newsletter	0	750	1000
website	0	1000	200
Capacity Building			
Training Delivered Internally	0	15505	16830
External training/conferences		1000	1500
Development Support For groups		17000	41000
IT/Office Equipment	0	3500	500
Fees to non-NHS agencies	0	6000	3000
Contingencies	0	2000	2000
<b>Sub Total</b>	<b>0</b>	<b>67350</b>	<b>89065</b>
<b>TOTAL</b>	<b>0</b>	<b>112581</b>	<b>142682</b>
<b>Projected Surplus</b>	<b>76000</b>	<b>46819</b>	<b>5537</b>