Fund	**UK National Programme - AMIF**
Project Beneficiary	BirminghamCity Council
Project Title	Foundation for Integration

INSTRUCTIONS

Item	Heading
E	**Supplies and Services**

BUDGET TOTAL	**100,083.00**

Line No	Description	Purpose	Who will provide these supplies or services (if known)	Type (*Use Dropdown Menu*)	Units	Number of Units	Unit Rate £ per unit	Budget Expenditure £	Explanation
1	Web portal & analytics	Referral and data management	Not known	Contracted Service		1.00	60,000.00	60,000.00	Development of Referral Management System (BCC)
2	Disbursements	Contribution to interpreter costs		Target Group Specific		1.00	7,617.00	7,617.00	(CELC)
3	Case management charges		ALB	Contracted Service		7.00	384.00	2,688.00	(CELC)
4	IT support		Oosha	Contracted Service		7.00	1,316.00	9,212.00	(CELC)
5	Payroll services		Citipay	Contracted Service		7.00	113.00	791.00	(CELC)
6	DBS checks		Ucheck	Contracted Service		7.00	84.00	588.00	(CELC)
7	Training			Contracted Service		7.00	1,097.00	7,679.00	(CELC)
8	Professional indemnity/public liability insurance, website charges					7.00	546.00	3,822.00	(CELC)
9	Telephones, stationery, etc					7.00	1,098.00	7,686.00	(CELC)
10								0.00	
11								0.00	
12								0.00	
13								0.00	
14								0.00	
15								0.00	
16								0.00	
17								0.00	
18								0.00	
19								0.00	
20								0.00	
21								0.00	
22								0.00	
23								0.00	
24								0.00	
25								0.00	
26								0.00	
27								0.00	
28								0.00	
29								0.00	
30								0.00	
31								0.00	
32								0.00	
33								0.00	
34								0.00	
35								0.00	
36								0.00	
37								0.00	
38								0.00	
39								0.00	
40								0.00	
41								0.00	
42								0.00	
43								0.00	
44								0.00	
45								0.00	
46								0.00	
47								0.00	
48								0.00	
49								0.00	
50								0.00	