ITEM 12 - APPENDIX 1 UPDATED

Birmingham and Solihull Youth Promise Plus Project Extension		PHASE 1	PHASE 2					Total All Years
Partner	Cost Category / Funding Source	Total to 31 Jul 2018	Aug 2018 - Mar 2019	2019/20	2020/21	Apr 2021 - Dec 2021	Aug 18 - Dec 21 Total	
The Prince's Trust								
Expenditure:	Salaries	1,566,467	475,389	754,048	769,156	457,651	2,456,244	4,022,710
	Overheads	234,970	71,308	113,107	115,373	68,648	368,437	603,407
	Other Direct Costs	13,486	-	-	-	-	-	13,486
	Total Spend	**1,814,923**	**546,697**	**867,155**	**884,529**	**526,298**	**2,824,680**	**4,639,603**
Funded By:	Princes Trust Match	575,553	237,123	340,316	347,136	206,548	1,131,124	1,706,677
	ESF / YEI	1,239,370	309,574	526,839	537,393	319,750	1,693,556	2,932,926
	Total Funding	**1,814,923**	**546,697**	**867,155**	**884,529**	**526,298**	**2,824,680**	**4,639,603**
University Hospitals Birmingham							-	-
Expenditure:	Salaries	1,094,958	176,239	272,986	275,124	163,745	888,094	1,983,052
	Overheads	164,244	26,436	40,948	41,269	24,562	133,214	297,458
	Other Direct Costs (Life Coaching)	22,117	10,733	16,100	16,100	9,391	52,324	74,441
	Total Spend	**1,281,319**	**213,408**	**330,034**	**332,493**	**197,698**	**1,073,632**	**2,354,951**
Funded By:	UHB Match	458,136	85,363	132,014	132,997	79,079	429,453	887,589
	ESF / YEI	823,182	128,045	198,020	199,496	118,619	644,179	1,467,362
	Total Funding	**1,281,319**	**213,408**	**330,034**	**332,493**	**197,698**	**1,073,632**	**2,354,951**
WMCA TfWM							-	-
Expenditure:	Salaries	317,858					-	317,858
	Overheads	47,679					-	47,679
	Other Direct Costs (Participant Travel Tickets)	205,398					-	205,398
	Total Spend	**570,935**	**-**	**-**	**-**	**-**	**-**	**570,935**
Funded By:	WMCA TfWM Match	-					-	-
	ESF / YEI	570,935					-	570,935
	Total Funding	**570,935**	**-**	**-**	**-**	**-**	**-**	**570,935**
Solihull MBC							-	-
Expenditure:	Salaries	1,681,901	122,096	403,128	411,303	243,825	1,180,353	2,862,254
	Overheads	252,285	18,314	60,469	61,695	36,574	177,053	429,338
	Other Direct Costs	47,162	5,000	20,000	20,000	11,666	56,666	103,828
	Total Spend	**1,981,348**	**145,411**	**483,597**	**492,999**	**292,065**	**1,414,072**	**3,395,420**
Funded By:	SMBC Match	784,826	47,438	174,014	177,386	105,037	503,876	1,288,701
	ESF / YEI	1,196,522	97,972	309,583	315,613	187,028	910,196	2,106,719
	Total Funding	**1,981,348**	**145,411**	**483,597**	**492,999**	**292,065**	**1,414,072**	**3,395,420**
Birmingham Children's Trust							-	-
Expenditure:	Salaries	-	18,911	39,645	40,042	23,358	121,956	121,956
	Overheads	-	2,837	5,947	6,006	3,504	18,294	18,294
	Other Direct Costs	-	-	-	-	-	-	-
	Total Spend	**-**	**21,748**	**45,592**	**46,048**	**26,862**	**140,250**	**140,250**
Funded By:	Birmingham Children's Trust Match	-	21,748	45,592	46,048	26,862	140,250	140,250
	ESF / YEI	-	-	-	-	-	-	-
	Total Funding	**-**	**21,748**	**45,592**	**46,048**	**26,862**	**140,250**	**140,250**
Birmingham City Council							-	-
Expenditure:	Salaries	5,543,048	1,646,931	2,474,043	2,512,452	1,582,133	8,215,558	13,758,606
	Overheads	831,457	247,040	371,106	376,868	237,320	1,232,334	2,063,791
	Other Direct Costs sub-total	13,617,157	9,823	540,455	540,455	355,242	1,445,975	15,063,132
	Total Spend	**19,991,662**	**1,903,794**	**3,385,604**	**3,429,774**	**2,174,695**	**10,893,867**	**30,885,528**
Funded By:	BCC Total Match	5,728,214	584,594	900,059	916,523	536,178	2,937,353	8,665,568
	PCC Grant Match (transferred to BCC)	1,000,000	137,145	123,388	46,244	-	306,777	1,306,777
	ESF / YEI	13,263,448	1,182,054	2,362,157	2,467,007	1,638,517	7,649,735	20,913,183
	Total Funding	**19,991,662**	**1,903,793**	**3,385,604**	**3,429,774**	**2,174,695**	**10,893,865**	**30,885,528**
Total Project Expenditure		**25,640,186**	**2,831,058**	**5,111,982**	**5,185,843**	**3,217,618**	**16,346,501**	**41,986,687**
Total Match Funding		**8,546,730**	**1,113,412**	**1,715,383**	**1,666,334**	**953,704**	**5,448,833**	**13,995,562**
Total ESF		**17,093,457**	**1,717,645**	**3,396,599**	**3,519,508**	**2,263,914**	**10,897,667**	**27,991,124**

Please note there are some discrepancies due to rounding to £1,000s