

NORTHERN IRELAND RURAL DEVELOPMENT PROGRAMME 2007-2013  
Axis 3  
Application Financial Details

Part or all of the information you provide will be held on computer. This information will be used for the administration of applications and producing monitoring returns. Local Action Groups may share information with each other and government departments/agencies to enable them to prevent fraudulent applications or for detecting crime and to co-ordinate processing of complementary applications.

**Please Complete:**

Applicant Name:  
Application Number:  
Project Title:  
Measure:

To Be Date Stamped on Receipt

**(For Official Use Only)**

**SAMPLE FOR ILLUSTRATION PURPOSES ONLY**

DARD Fraud Hotline Number: Freephone 0808 100 2716

**Project Costs**Breakdown of total project costs (grant plus match funding)

If you have obtained quotations, submit these with this application form.

If your organisation is not VAT registered, then VAT is an eligible cost and can be included as an eligible cost.

1. Component Part	2. Estimated Cost (Including VAT) (£)	3. VAT Amount (£)	4. Funding Applied For (£)
Speakers	2,000.00		1,500.00
Venue Hire	4,000.00		3,000.00
Youth Worker - Salary & expenses	11,600.00		8,700.00
Overheads	2,055.00		1,540.00
Advertising	3,000.00		2,250.00
Exam fees	4500		3,375.00
Course materials	1500		1,125.00
<b>Total Estimated Costs</b>	<b>£28,655.00</b>	<b>£0.00</b>	
<b>Total Grant Sought</b>			<b>£21,490.00</b>

### Financial Projections

This information is required to help complete an economic appraisal form on this project.

**(a) Income Projections** - assuming grant assistance was awarded to this project. Please indicate the calendar year relevant to projections. (For example Year 1 = 2009) *(Use additional sheet as necessary)*

Calendar Year Relating to Projections	Year 1	Year 2	Year 3	Year 4*	Year 5*
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Income Generated	750.00				
Other Trading Income					
Other Income - give details					
<b>Sub-Total of Annual Income</b>	<b>£750.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>

\*Years 4 and 5 are discretionary - If the projections indicate that the enterprise will not become viable within a three year period, financial projections should be provided for a further two years.

**(b) Project Running Costs** - assuming grant assistance was awarded to this project

	Year 1	Year 2	Year 3	Year 4*	Year 5*
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Salaries/Wages	11,000.00				
Rent/Rates	1,250.00				
Purchases (i.e. Direct costs such as materials/stock)	1,500.00				
Marketing/Promotion	3,000.00				
Training	2,000.00				
Stationery	200.00				
Telephone/Fax	100.00				
Heat, Light, Electricity and Water	105.00				
Motor Expenses	600.00				
Accountancy					
Repairs/Maintenance					
Insurance	400.00				
Sundries					
Haulage and Packaging					
Loan - Capital Payments					
Loan - Interest Payments					
Other Costs - venue hire	4,000.00				
Other Costs - Exam fees	4,500.00				
Land Purchases					
Buildings					
Refurbishment					
Equipment/Machinery					
<b>Sub-Total of Annual Running Costs</b>	<b>£28,655.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>

\*See Guidance Note above

**Estimated level of Profit** - assuming grant assistance was awarded to this project.

	Year 1	Year 2	Year 3	Year 4*	Year 5*
	2010	2011	2012	2013	2014
Estimated Profit	£0.00	£0.00			

\*See Guidance Note above

**(c) Assumptions:** Please list the main assumptions relating to the income and cost projections, and state the expected life of each capital item.

- Marketing costs based on recruitment of staff member and initial project launch in attract participants, including posters, flyers, web page and a final exhibition at the end of the programme.
- Salary based on 1 part-time employee working 20 hours/week at £9.60 per/hour, with employer costs of 7% of final salary. This worker will be employed for 1 year in total: 2 months prior to the start of the programme to undertake marketing and recruitment for the programme, 9 months during the programme and 1 month after the programme to effectively monitor and close the programme.
- Overheads costs are based on 1/8 of the existing office costs. The youth worker will be based in an office which also has 3 other full-time and 1 part-time staff members and this is therefore equivalent to 1/8 of the personnel using the office.
- Venue costs based on 40 sessions @ £100 to hire local facility.
- Speaker costs: through the programme it will be necessary to bring in specific expertise for 10 of the 40 sessions and the charge per session is £200.
- Participants will be charged £50 to register on the programme and the remainder of match funding will come from fundraising work and a bank statement showing these funds will be provided.

### Sources of Funding

Please provide details of all sources of funding for the project.

*(If necessary use a separate sheet).*

1. Sources of Funding	2. Name of Funder	3. Current Status of Application*	4. Amount (£)
Programme Details	EAFRD	N/A	21,490.00
Others - please detail:			
	student fees	(15 students)	750.00
Own Resources	Cash	Fundraising	6,415.00
	Loans	Bank Loan	
<b>Total Amount</b>			£28,655.00

\*e.g. Under consideration/approved etc.