

# C004 Full Budget Proposal



CfC-000099 University of Warwick

Project duration: Jan 2022 to Mar 2022

Modified on 01/08/2022 00:02:28 (mm/dd/yyyy)

## Staff Costs and Expenses

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Category 	CfCNumber	Organisation	Staff Name 	Unit	Rate (GBP)	Qty FY 21-22	Qty FY 22-23	Qty FY 23-24	Qty FY 24-25*	Cost FY 21-22	Cost FY 22-23	Cost FY 23-24	Cost FY 24-25*	Cost Total	Note	
<b>Equipment costs</b>										<b>£64 379.00</b>			<b>£64 379.00</b>			
	CfC-000099	Applicant	Computational equipment	Number	£3 000.00	5				£15 000.00				£15 000.00	essential IT equipment for operations of the project partners through the lifetime of GIVO (Phase1-4).	
	CfC-000099	Applicant	IT Software/GIVO App	Number	£5 000.00	1				£5 000.00				£5 000.00	GIVO app which pulls in content or data from an external web server	
	CfC-000099	Applicant	IT-GIVO & project website	Number	£8 000.00	1				£8 000.00				£8 000.00	Project website development and design of platform for project engagement, impact evidencing and the project repository.	
	CfC-000099	Consortium Member	Additional GIVO Centre Equipment	Number	£27 150.00	1				£27 150.00				£27 150.00	Additional centre procurement in phase 1	
	CfC-000099	Consortium Member	Additional GIVO centre costs	Number	£7 600.00	1				£7 600.00				£7 600.00	Increased costs for centres due	

to supply chain issues and also low volume of items.

CfC-000099	Consortium Member	Contingency	Number	£814.50	2	£1 629.00	£1 629.00	Contingency for 2 centres @3% to cushion variations in supply chain due to Covid 19
<b>TOTAL</b>						<b>£64 379.00</b>	<b>£64 379.00</b>	



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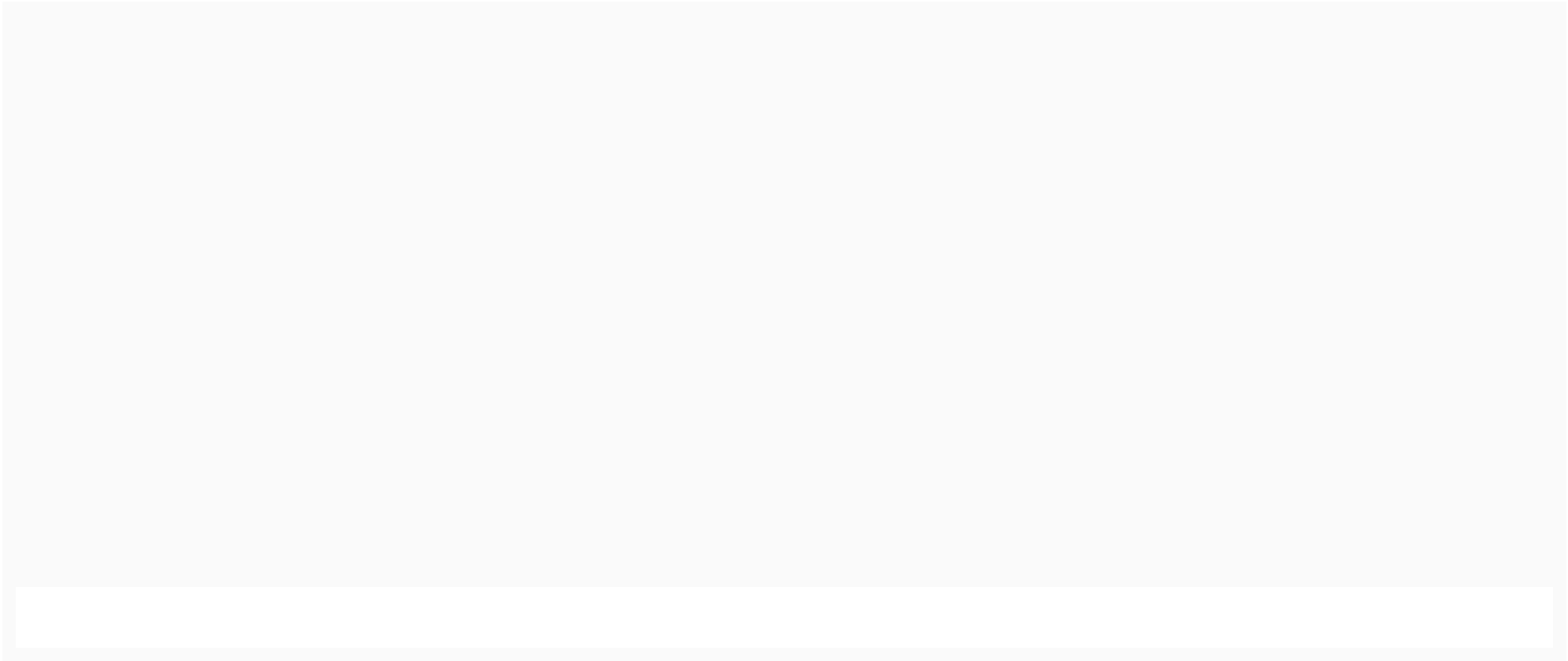
## Co-Financing

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No records found.

## NPAC

	Whole Organisation	Budget Allocation	Proportion	Notes	
Revenue		£2 012 704.96			
No of Staff					
<b>Section 3: Calculation of annual and total NPAC</b>					
Total eligible costs for NPAC calculation	Administration Expenses £0.00	Support Staff Costs £0.00	Governance Costs £0.00	Total £0.00	Notes
Budget proportion					
Annual Contribution					
No records found.					



## Equipment

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Equipment Category	Equipment	Equipment Description	Rational for purchase	Quantity	Value (GBP)	Total	CfCNumber
<b>Capital Equipment</b>							
	Android Mobile Phone Device	Android Phone with Printer	For Digitizing Collections. Moved from 3 units. 4 for operatives, one for manager	5	£225.00	£1 125.00	CfC-000099
	Scale	BT Digital Scale (Max 100kg)	Increase by 2 scales & £5 each to enable more efficient operations	5	£75.00	£375.00	CfC-000099
	Power Solution	Solar Power Solution featuring batter, inverter & solar pannel	To provide constant solar power (10kw). Increasing cost due to supply chain challenges and requirement for more capacity for power.	1	£7 500.00	£7 500.00	CfC-000099
	Shredder	IoT Shredder	1 Unit. For Processing Collections, includes shipping & customs @40% RRP. Increasing cost due to supply chain challenges	1	£4 700.00	£4 700.00	CfC-000099
	Housing	Customized 40 ft Container	Customized for purpose. For housing the unit and as a hub. Imported Container. up to 25% more expensive currently	1	£8 250.00	£8 250.00	CfC-000099
	Recyclables Collection Vehicle	E Bicycle - 150kg capacity	Ideal Transportation scenario	4	£800.00	£3 200.00	CfC-000099
	IT	Computer vision	Camera and other hardware for deploying computer vision in GIVO Center. Simple equipment to start & operate a basic centre. The technology will be improved upon through research activities and learning.	1	£500.00	£500.00	CfC-000099
	Setting up costs	Logistics, preparation and other setting up costs	Included shelves, containers, protective equipment etc	1	£1 500.00	£1 500.00	CfC-000099
	Additional GIVO centre costs	Increased costs for centre equipment for centre no 1	Increased costs for centres due to supply chain issues and also low volume of items. The project intends to do a cost reduction exercsie by exploring building equipment/manufacturing in-country, and negotiating with suppliers longer term.	1	£7 600.00	£7 600.00	CfC-000099
	Additional GIVO centre costs	Equipment contingency	Contingency for 2 centres @3% to cushion variations in supply chain due to Covid 19	2	£814.50	£1 629.00	CfC-000099
	PC	Computational equipment	Essential IT equipment for operations of the project partners through the lifetime of GIVO (Phase1-4). The devices will be used for development and test of the proposed digital technologies that will be implemented throughout the GIVO Project. this includes PC for UoWx2(staff+PDRA),DMUx2 (staff+PDRA)and CHx1(staff)= TOT £15000	5	£3 000.00	£15 000.00	CfC-000099