

C004 Full Budget Proposal



CfC-000230 PA Consulting

Project duration: to

Modified on 01/10/2022 08:11:45 (mm/dd/yyyy)

Staff Costs and Expenses

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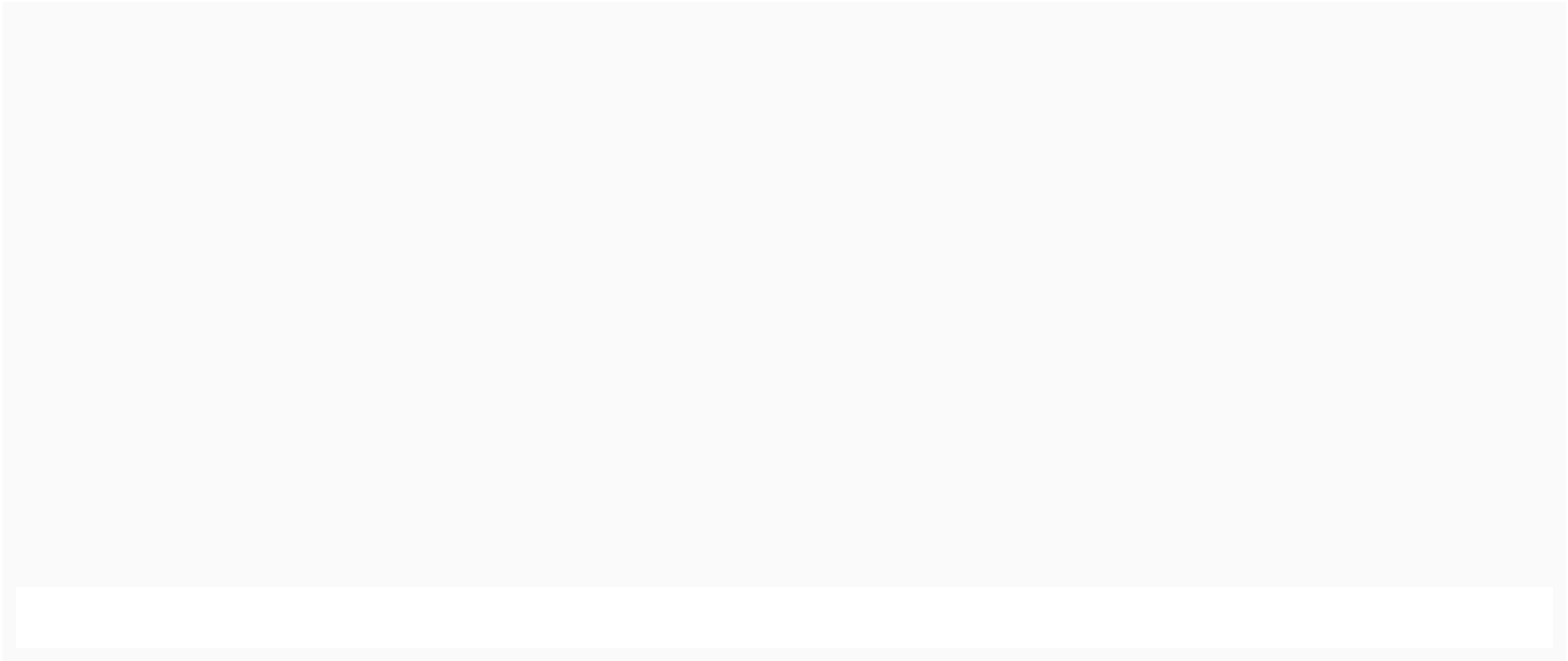
Category 	CfCNumber	Organisation	Staff Name 	Unit	Rate (GBP)	Qty FY 21-22	Qty FY 22-23	Qty FY 23-24	Qty FY 24-25*	Cost FY 21-22	Cost FY 22-23	Cost FY 23-24	Cost FY 24-25*	Cost Total	Not
Equipment costs										£35 000.00	£231 725.00			£266 725.00	
	CfC-000230	Applicant	Capital equipment	Lumpsum	£1.00	0	150000			£0.00	£150 000.00			£150 000.00	These relate to tooling
	CfC-000230	Applicant	Other equipment	Lumpsum	£1.00	35000	81725			£35 000.00	£81 725.00			£116 725.00	include technical licencing and P/manufacturing line at
Staff and consultants										£260 591.60	£412 415.70			£673 007.30	
	CfC-000230	Applicant	John Rippeth	Days	£2 339.20	6	5			£14 035.20	£11 696.00			£25 731.20	
	CfC-000230	Applicant	Anu Solanki	Days	£2 082.00	28.5	66.55			£59 337.00	£138 557.10			£197 894.10	
	CfC-000230	Applicant	Alasdair MacBean	Days	£1 609.00	85	136			£136 765.00	£218 824.00			£355 589.00	
	CfC-000230	Applicant	Adam Hiles	Days	£1 351.00	26	5			£35 126.00	£6 755.00			£41 881.00	
	CfC-000230	Applicant	Terence Seow	Days	£1 208.00	0	20.5			£0.00	£24 764.00			£24 764.00	
	CfC-000230	Applicant	Mark Humphries	Days	£2 586.40	0.5	0.5			£1 293.20	£1 293.20			£2 586.40	
	CfC-000230	Applicant	David Rakowski	Days	£2 339.20	6	4.5			£14 035.20	£10 526.40			£24 561.60	
Travel costs										£4 500.00	£16 000.00			£20 500.00	
	CfC-000230	Applicant	Travel - flights, accomodation etc	Lumpsum	£1.00	2000	7500			£2 000.00	£7 500.00			£9 500.00	
	CfC-000230	Applicant	Hotels/accommodation	Lumpsum	£1.00	2000	7500			£2 000.00	£7 500.00			£9 500.00	
	CfC-000230	Applicant	Local travel	Lumpsum	£1.00	500	1000			£500.00	£1 000.00			£1 500.00	
TOTAL										£300 091.60	£660 140.70			£960 232.30	

Co-Financing

No records found.

NPAC

	Whole Organisation	Budget Allocation	Proportion	Notes	
Revenue		£1 004 976.80			
No of Staff					
<hr/> Section 3: Calculation of annual and total NPAC					
	Administration Expenses	Support Staff Costs	Governance Costs	Total	Notes
Total eligible costs for NPAC calculation	£0.00	£0.00	£0.00	£0.00	
Budget proportion					
Annual Contribution					
No records found.					



Equipment

No records found.