

Pride In Place Bootle South

Sefton CVS Year-1 development budget (April 2026 - March 2027)

Cost Category	Q1	Q2	Q3	Q4	Annual Total
Staff Costs (gross, Er's NI & pension)	£19,871	£23,367	£23,367	£23,367	£89,971
Overheads	£2,981	£3,505	£3,505	£3,505	£13,496
Publicity & promotion	£250	£250	£250	£250	£1,000
Consultation & engagement	£4,000	£15,500	£0	£0	£19,500
Partnership Board expenses etc	£0	£300	£800	£300	£1,400
Staff expenses	£300	£250	£250	£150	£950
Consumables	£300	£300	£300	£300	£1,200
Volunteer expenses	£100	£300	£0	£0	£400
Other costs	£460	£540	£540	£540	£2,080
Contingency	£500	£1,500	£1,500	£1,504	£5,004
Total	£28,761	£45,812	£30,512	£29,916	£135,000

