**Project Budget for:** *Please enter your organisation name here*

 **Instructions:**

1. Enter any capital costs in section 1. Please refer to the guidance notes provided on page 3 for details of cost types that should be entered, and costs that are eligible for support, and for each entry provide a brief description and an amount.
2. Enter the total of all capital costs at the bottom of Section 1
3. Enter any revenue costs in section 2. following the same process as in step 1 above, and referring to the guidance notes with regard to cost types to enter, and costs that are eligible for support.
4. Enter the total of all revenue costs at the bottom of Section 2
5. Enter details of funds raised in section 3, and a total of all funds raised at the bottom of the table
6. Complete the summary table in section 4. with your total capital and revenue costs, funds raised and your current funding gap
7. Save this document on your computer
8. When completing the Heritage Skills for Christian Buildings online application form, upload this document at question G2

**Section 1. Capital Costs**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cost type** (see guidance notes) | **Description** | **Amount** |
| 1. |  |  |  |
| 2. |  |  |  |
| 3. |  |  |  |
| 4. |  |  |  |
| 5. |  |  |  |
| 6. |  |  |  |
| 7. |  |  |  |
| 8. |  |  |  |
| 9. |  |  |  |
| 10. |  |  |  |
|  |  | **Total Capital Costs** |  |

**Section 2. Revenue Costs**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cost type** (see guidance notes) | **Description** | **Amount (to end 2022)** |
| 1. |  |  |  |
| 2. |  |  |  |
| 3. |  |  |  |
| 4. |  |  |  |
| 5. |  |  |  |
| 6. |  |  |  |
| 7. |  |  |  |
| 8. |  |  |  |
| 9. |  |  |  |
| 10. |  |  |  |
|  |  | **Total Revenue Costs** |  |

**Section 3. Funds Raised**

For each entry, please enter one of the following funding types: Grants, Donations, Reserves, Fundraising Events, Crowdfunding/online fundraising, Legacies, Sale of Property, Pledges, Loans/Mortgages, Other

|  |  |  |
| --- | --- | --- |
|  | **Funding type** (see guidance notes) | **Amount raised** |
| 1. |  |  |
| 2. |  |  |
| 3. |  |  |
| 4. |  |  |
| 5. |  |  |
| 6. |  |  |
| 7. |  |  |
| 8. |  |  |
| 9. |  |  |
| 10. |  |  |
|  | **Total Funds Raised** |  |

**Section 4. Summary**

|  |  |  |
| --- | --- | --- |
| 1. **Total Capital Costs** (From Section 1)
 |  |  |
| 1. **Total Revenue Costs** (From Section 2)
 |  |  |
| 1. **Total Eligible Project Costs (A + B)**
 |  | This figure should be entered at question H2 on your online application form |
| 1. **Total Funds Raised** (From Section 3)
 |  | This figure should be entered at question H6 on your online application form |
| 1. **Funding Gap (D – C)**
 |  |  |

**Guidance Notes**

1. **Capital costs**

When entering capital costs, please use one of the following cost types for each entry in the table in section 1., and ensure that you only provide details of costs that are eligible for support as detailed below.

|  |  |  |
| --- | --- | --- |
| **Capital** | **Eligible** | **Ineligible** |
| Equipment | Purchase of tools required by apprentice/scholar/trainee to undertake training | Tools which are not essential for the training |

1. **Revenue costs**

When entering revenue costs, please use one of the following cost types for each entry in the table in section 2., and ensure that you only provide details of costs that are eligible for support as detailed below.

|  |  |  |
| --- | --- | --- |
| **Cost** | **Eligible** | **Ineligible** |
| **Revenue**  |  |  |
| Staff costs | All apprentice/scholar/trainee employment costs (salary, NI etc.) |  |
| Staff costs | Costs for existing staff which relate solely to the training of the apprentice/scholar/trainee | Business as usual salary and expenses costs for existing staff |
| Training | Costs associated with ‘off the job’ training – e.g. college fees |  |