

## Pan-Berkshire SACREs Hub:

### Budget update [January 2018](#)

#### Income 2017-18 financial year:

Westhill Award: £1,900 + £200 = £2,100

Contribution from each LA for hub work: £1,700 x 6 = £10,200

Contribution from each LA for September conference: £140 x 6 LAs = £840

#### Westhill Award:

##### Spending plan

- September pan-Berkshire SACREs conference: celebration of Crossing the Bridges project  
£1,110 (to supplement contributions from each SACRE)
- Completion of Places of Worship directory  
£530
- Second training event, 'on location', visiting places of worship - 11<sup>th</sup> July  
£210
- Edit and redistribute x 9 ppt presentations from Places of Worship CPD trips  
£250

<b>Westhill Award</b>	
Total funding available this year	£2,100
Spending to date	<p>Conference:</p> <ul style="list-style-type: none"> <li>- Venue costs £1,425</li> <li>- Administration costs £750</li> <li>- Advisor preparation, delivery and follow up £1,000</li> </ul> <p>Total costs = £3,175. £1,110 of this to be paid from Westhill Award.</p> <p>Directory:</p> <ul style="list-style-type: none"> <li>- Following up contacts £200</li> <li>- Editing and inclusion of final entries £250</li> <li>- Graphic design £80</li> </ul> <p>On location CPD event:</p> <ul style="list-style-type: none"> <li>- Minibus hire £210</li> </ul> <p>Edit and redistribute ppt presentations £250</p>
Total spent to date	£2,100
Amount remaining	0

## **Funding from LAs for Hub and conference:**

### Spending plan

Autumn conference:

Prep and delivery: 3.5 days = £1,750 (part funded by Westhill award – £1,225 to be paid from hub funds)

Contribution to venue costs: £840

Total: £2,065

Termly Hub meetings (prep, attendance, follow up): 3 days = £1,500

Syllabus review:

- Write action plan: 0.5 day £250

- Questionnaire – prepare, distribute, collate responses, write summary report: 2.5 days  
£1,250

- Produce draft revised syllabus: 4.5 days £2,250

- Consultation events - plan and lead: 2 days £1,000

- Produce second draft revised syllabus: 2 days £1,000

- Graphic design: 3 days £900

- Plan launch events: 1 day £500

- Travel costs: £300

= Total £7,450

**= TOTAL £11,015**

<b>Funding from LAs for Hub work and conference</b>	
Total funding available this year	£11,040
Spending to date	<u>Conference</u> - See above. (Total costs = £3,175. £1,110 of this to be paid from Westhill Award. Remaining £2,065 to be paid from hub funds.) £2,065  <u>Hub management</u> April hub meeting + induction – prep, delivery and follow up: £500 September hub meeting and training – 2 days: £1,000 January hub meeting – prepare, attend, follow up – 1 day:

	<p>£500</p> <p><u>Syllabus review</u></p> <p>Agreed syllabus action plan: £250</p> <p>Agreed syllabus questionnaire: £1,250</p> <p>Drafting revised syllabus for January hub meeting – 3 days: £1,500</p> <p>Reimbursement to Oxford diocese 2.5 days work (members' training 12th Sept; September conference; Faith representatives sessions 3<sup>rd</sup> and 4<sup>th</sup> October): £1,500 (inc VAT)</p>
Total spent to date	£8,565
Amount remaining	£2,475

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