

## SACRE budget plan April 2023 - March 2024

<b>CORE COSTS</b>	
Professional fees	
- NASACRE subscription	110
- Attendance at NASACRE conference (RE advisor)	120
IT support for webcasting 2 x SACRE meetings	100
Refreshments for in person meeting	75
Annual report design	120
LA link/RE advisor – 4.6 days:	2,530
- 3 x SACRE meetings (preparation and attendance) – 2 days	
- Annual report writing – 1 day	
- Attendance at NASACRE conference/ AGM – 1 day	
- Emails, admin etc – 0.6 day	
Travel expenses (RE advisor) x 1 SACRE meeting + NASACRE conference	260
<b>Sub-total budget core costs</b>	<b>£3,315</b>
<b>PROJECT COSTS</b>	
Consultancy – 3 days:	
- 5 x network meetings (2 primary; 2 secondary; 1 cross phase (1 meeting in person; others online)	1,375
- Twilight primary subject leader training (online)	275
- Travel costs (1 network meeting)	110
- Refreshments for 1 in person network meeting	20
Updating of SACRE leaflet – design costs	110
<b>Sub-total budget Wokingham project costs</b>	<b>£1,890</b>
<b>BERKSHIRE SACRES HUB</b>	
- Termly Hub meetings (Hub managers’ prep and attendance)	Wokingham contribution:
- Hub manager travel costs	900
- Hub activities: Syllabus review	
Consultancy:	
-RE advisor attendance at hub meetings (+ prep) – 1 day	550
-RE Advisor time to support hub activities – 1.5 days	825
<b>Sub-total budget Hub activities costs</b>	<b>£2,275</b>
<b><u>Total budget plan</u></b>	<b><u>£7,480</u></b>

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