

## APPENDIX B

### ORGANISATIONAL BUDGET 2025/2026

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Expected income	
Grant	
Home Office Grant	£125,000
Transfer from ICVA Cash Flow	£45,000
Conference income	£5,000
PACE Members (43 members)	£75,250
Non-PACE Members (3 members)	£4,050
Interest income	£300
<b>TOTAL PROJECTED INCOME</b>	<b>£254,600</b>

Expenditure	
Staff costs	
Salaries and on-costs + 3% + Increased NI	£201,782
Mileage and allowances (inc trains, hotels, etc)	£3,268
Assests and training	£2,000
	<b>£207,050</b>
Business costs	
Communications (bulletins, annual report, translations, etc)	£500
Management Board (travel, room rental)	£500
Membership to supporting organisations	£100
Website (Hosting, upload, & maintenance)	£1800
	<b>£2,900</b>

<b>Expenditure (continued)</b>	
Conference Costs	
Conference Costs	£5,000
	<b>£5,000</b>
Office costs	
Mobile phones	£110
PO Box	£425
Postage	£65
Emails/Teams etc.	£700
Stationery	£50
Office space / room hire	£100
	<b>£2,240</b>
Finance costs	
Insurance	£1,000
Bank charges	£120
Accountancy advice (payroll, VAT, Xero)	£3,200
	<b>£4,320</b>
Other costs	
Regional engagement	£2,450
Project Budget	£8,610
NPM contribution	£1,000
E-learning platform	£21,030
	<b>£33,090</b>
<b>TOTAL PROJECTED EXPENDITURE 2025/26</b>	<b>£254,600</b>