

Appendix 5 Years 1-3 Costs with on costs.

Baseline				
	Activity	Year 1	Year 2	Year 3
	Fundraising co-ordinator post	£53.600	£53.600	£53.600
	Medium campaign	£11.000	£11.000	£11.000
	Comms. and design support	£0.850	£0.850	£0.850
	Social media post	£15.000	£15.000	£15.000
	Application Support IT		£5.000	£5.000
	Customer database post		£15.000	£15.000
	Supporter magazine			£12.000
	Campaign officer		£31.000	£31.000
	Sub total	£80.450	£131.450	£143.450
One off				
	Business analyst	£42,400	£21,200	£0.000
	Event kit		£15.000	£0.000
	CRM		£30.000	
	Large campaign			£100.000
	Sub total	£42,400	£66.200	£100.000
Total		£122.850	£197.650	£243.450