

Please expand as necessary

Management Cost item	Rationale	Estimated Cost	Estimated VAT	Cost Assumptions
<i>What do you need funding for</i>	<i>Why is this activity needed, and how does it help meet the policy objectives set out in the Offer Letter ?</i>	<i>What will it cost? Not including VAT</i>	<i>What is the VAT? Only if VAT is not recoverable</i>	<i>How were your costs derived and what assumptions have you made?*</i>
Senior Responsible Officer (SRO) (MR)	To oversee the finances and management of the Skills Bootcamp Programme	£29,765.48	N/a	Based on SRO Spot pay G7 - 0.2 FTE per annum (Direct and indirect costs)
Programme Management (ST)	To manage the Skills Bootcamp Programme	£65,459.53	N/a	Based on G10 FTE per annum and 6 months at 0.2 FTE at the same grade (Direct and indirect costs)
Programme Support (ST)	To support the finances and management of the Skills Bootcamp Programme	£48,930.26	N/a	Based on G12 - 1 FTE per annum and 6 months at 0.4 FTE (Direct and indirect costs)
Programme Admin (SP)	Admin for the Skills Bootcamp Programme	£31,894.30	N/a	Based on G14 -1 FTE per annum (Direct and indirect costs)
Marketing and Communications	For providing all central marketing for the Skills Bootcamps	£10,250.00	N/a	
Quality Assurance Support and inspection	External QA Support	£13,689.00	N/a	Based on costs for Wave 4 and yearly increase for QA and additional making sure support is provided to new Training Providers with regard to inspections.
ILR and MIS Capacity		£15,947.15	N/a	Based on G14 0.5 FTE (some of the time will depend on Ofsted requirements)
Legal and Procurement		£5,000.00	N/a	Based on previous years.

Travel	Visits to providers	£5,400.00	N/a	As we do not know where the travel will be too yet, we have based this on the longest trip being 150 miles round trip at £0.45p and estimating 20 Skills Bootcamps each with 4 Cohorts
<i>Please add additional lines as required</i>				
TOTAL			£226,335.72	

