

Appendix 1 – Project Budget Breakdown

Activity	Cost	Notes	Number	Total Cost – DEFRA Grant		Total Cost – EBC Match Funding		
				Capital	Revenue	Capital	Revenue	
EBC COMMUNICATIONS TEAM								
Leaflet Mailout	5300	6500 addresses	1	-	5300	-	-	
Targeted Social Media Advertising	1000		1	-	1000	-	-	
Bus Shelter Advertising	2300	4 weeks at 3 sites	1	-	2300	-	-	
Borough News Article	400	Per half page advert	2	-	800	-	-	
Reverse Graffiti Stencil	50	Per stencil	2	-	100	-	-	
Graffiti Machine & Operative	37.5	Per hour, 4 hour minimum	8	-	300	-	-	
Communications Officer	31	10 days at grade 8 hourly rate	70	-	-	-	2170	
Design Work	23	10 days at grade 5 hourly rate	70	-	-	-	1610	
EBC POLLUTION CONTROL TEAM								
DEFRA Quarterly Reports	28	1 day per quarter at grade 7 hourly rate	28	-	-	-	784	
DEFRA Final Report	28	2 days at grade 7 hourly rate	14	-	-	-	392	
Project Co-ordination / Progress Meetings	28	4 hours per month at grade 7 hourly rate	48	-	-	-	1344	
	35	2 hours per month at grade 10 hourly rate	24	-	-	-	840	
SCHOOLS ENGAGEMENT PROGRAMME								
External Officer	280	Per day	67	-	22512	-	-	
Project Monitoring	3020	Includes hands up surveys, summary of findings and report	1	-	3624	-	-	
Monitoring Equipment: Diffusion Tubes	20	Per diffusion tube, including analysis	18	432	-	-	-	
Monitoring Equipment: Hand Held	200	Per monitor	6	1440				
Event Delivery	1050	Includes competition prizes and engagement incentives	1	-	1260	-	-	
Printing	300	Leaflets, letters & other ad hoc printing costs	1	-	300	-	-	
Electric Bike	1400	Sustrans officer travel	1	1680	-	-	-	
SUPPORTING INFRASTRUCTURE & FACILITIES								
Cycle Storage Facility	30000	Capacity approx.. 120 cycles	1	36000	-	-	-	
Small Bike Shelter	5000	Capacity approx. 10 cycles	9	48000	-	6000	-	
Individual Bike Stand	80		25	-	-	2400	-	
Active Travel Route Marking	163	Per pre-formed road marking	40	7824	-	-	-	
				TOTALS	95476	37456	8400	7140
				GRANT TOTAL	132932		15540	
				PROJECT TOTAL	148472			