



# TAVISTOCK NEIGHBOURHOOD DEVELOPMENT PLAN

## BUDGET 2022 through 2025

Date 07/10/22

ITEM	Rate (Net of VAT) £550/day or £73.33/hr	2021/2				2022/3				2023/4				2024/5				Totals		
		Q1 Apr/Jun	Q2 Jul/Sep	Q3 Oct/Dec	Q4 Jan/Mar	Q1 Apr/Jun	Q2 Jul/Sep	Q3 Oct/Dec	Q4 Jan/Mar	Q1 Apr/Jun	Q2 Jul/Sep	Q3 Oct/Dec	Q4 Jan/Mar	Q1 Apr/Jun	Q2 Jul/Sep	Q3 Oct/Dec	Q4 Jan/Mar			
Consultant Costs (Stuart Todd)																				
Getting started						73.33														73.33
Review of Project Plan											550.00									1,100.00
Develop Aims						440.00														440.00
Provide comments on Aims																				275.00
Develop Policies							275.00													1,550.00
Attendance at online meetings																				0.00
Attendance at SG meetings																				1,320.00
VAT																				618.14
Cost of Fuel																				131.40
Other																				0.00
Printing costs																				899.67
All printing costs																				0.00
Other costs																				109.23
Postage																				744.50
Misc Expenses																				
Other Consultants																				
DCT																				
Web site																				
Domain registration																				
Site design costs (Parish Online)																				
Word Press Costs																				
Budget Quarterly Spend																				
		39.32	153.33	1,305.17	112.55	4,106.33	1,095.51	3,401.70	770.00	550.00	432.00	120.00	0.00	0.00	432.00	120.00	120.00	432.00	475.06	12,564.58

Cash Flow analysis		Income		Outgoings		Budget Quarterly Spend		Totals	
Grant income									9,999.00
TTC Budget	9,500.00								9,500.00
									19,499.00

Cash Flow analysis		Income		Outgoings		Budget Quarterly Spend		Totals	
Grant income									9,999.00
TTC Budget	9,500.00								9,500.00
									19,499.00

Agenda Item 7c