

Employability Course Delivery Costs

3 days per week x 3 weeks

	Hours per week	No of weeks	Total hours / learners	Cost per hour / learner	Total cost per course	Total cost for Year 1 (10 courses)	Comments
Tutor	15	3	45	29.54	1329.12	13291.20	£22.72 per hour + 30%
Room Hire	15	3	45	10.00	450.00	4500.00	based on £10 per hour if need to hire a venue
Printing / resources per learner	0	0	10	5.00	50.00	500.00	based on £5 per learner x 10 learners in a group (x 10 courses)
Accreditation Costs			10	30.00	300.00	3000.00	need to check cost of Awards in 2014/15
Learner refreshments			10	13.50	135.00	1350.00	based on 3 drinks x 50p x 9 days (3 days x 3 weeks)
Travel expenses			10	31.50	315.00	3150.00	based on £3.50 day pass x 9 days (3 days x 3 weeks)
TOTAL					2579.12	25791.20	

5 days per week x 3 weeks

	Hours per week	No of weeks	Total hours / learners	Cost per hour / learner	Total cost	Total cost for Year 1 (10 courses)	Comments
Tutor	20	3	60	29.54	1772.16	17721.60	£22.72 per hour + 30%
Room Hire	20	3	60	10.00	600.00	6000.00	based on £10 per hour if need to hire a venue
Printing / resources per learner	0	0	10	5.00	50.00	500.00	based on £5 per learner x 10 learners in a group (x 10 courses)
Accreditation Costs			10	30.00	300.00	3000.00	need to check cost of Awards in 2014/15
Learner refreshments			10		225.00	2250.00	based on 3 drinks x 50p x 15 days (5 days x 3 weeks)
Travel expenses			10	49.50	495.00	4950.00	based on £16.50 per week x 3 weeks)
TOTAL					3442.16	34421.60	

Other costs for project

Project Lead Officer HBC6 =30% on costs	32329.6	
Advisor HBC5 + 30% on costs	28254.2	
IDS Officer HBC4 + 30% on costs	25112.1	
PPE	???	LC to provide
Interview clothes	???	LC to provide
Travel expenses to interview	???	LC to provide
	85695.90	