

## STRABANE COMMUNITY PROJECT COSTINGS

ITEM	BREAKDOWN	COSTS
Strabane Community Project facilitator fees Food Access Post & additional staff hours	Post 1: Rural facilitator - 16 hrs. @ £15 per hr. over 20 weeks = £4,800.00 Post 2: Help line facilitator rural area – 10 hrs. @ £15 per hr. for 20 weeks = £3,000.00 Post 3: Finance officer additional 10 hrs. @ £15 per Hr. for 20 weeks = £3,000.00 Post 4: Assessment facilitator Rural areas 10 hrs. @ £15 per hr. for 20 weeks. = £3,000.00	£13,800.00
Glenelly Development Trust – Feasibility study	To carry out a feasibility to establish need for Meals on Wheels in rural area i.e. Plum bridge and surrounding areas	£4,000.00
Transport Cost - Easi Link	Rural areas delivery of food Costs - £150 per week @ 20 weeks =	£3,000.00
Purchase of Fresh Food – Foods specifically for people who require specific dietary requirements i.e. Diabetics, allergies etc.	Sourced locally at reduced cost - eggs, fresh baked breads, fruit, veg, potatoes, Oat milk,	£3,000.00
Toiletries – Toilet rolls, shampoo, shower gel's, toothpaste, toothbrushes	Hygiene supplies -	£345.00
Christmas food items- Turkeys, hams	Christmas food items	£600.00
Management fee 10% £30,000 = £3,000.00	Management fee @ 10%	£3,000.00
Food boxes for delivery of food produce	Pack of 50 - £24.00 20 packs = 1,000 boxes	£480.00
Advertising of Food Access Project into rural areas - communication strategy to be	Leaflets /	£1,544.00

finalized with all 4 NRA's		
IT Equipment/telephones	One Lap - top for purpose of rural coordinator, £245 1 printer £150 = mobile phones 3 @ £60 each =Rural facilitator, Help line facilitator Assessment Facilitator	£575.00
	Total Cost	£30,344.00