

## LAG163 - Laggan Forest Initiative - Business Development Staff

Project runs from Dec 2010 to October 2013

Eligible Project Costs	Cash Costs £	In kind Costs £	Total Costs £
Development Manager Employment - £36k, 3 years, full time, includes employers NI	121,824.00		121,824.00
Development Manager - office equipment	1,000.00		1,000.00
Development Manager - travel expenses	3,600.00		3,600.00
Project Officer Employment - £24k pro rata, 3 years, 32 hrs per week, includes employers NI	64,972.80		64,972.80
Project Officer - office equipment	1,000.00		1,000.00
Project Officer - travel	2,880.00		2,880.00
Recruitment costs for both posts	2,000.00	1,000.00	3,000.00
Office accommodation and utilities for both posts	3,600.00	6,900.00	10,500.00
Management support		7,200.00	7,200.00
Meetings, publicity and marketing material	6,000.00		6,000.00
Administrative support	9,745.92	9,745.92	19,491.84
Planning fees - to full consent stage	48,173.00		48,173.00
Legal fees	5,000.00		5,000.00
<b>Total</b>	<b>269,795.72</b>	<b>24,845.92</b>	<b>294,641.64</b>

Eligible Project Costs	Year 1	Year 2	Year 3
Development Manager Employment - £36k, 3 years, full time, includes employers NI	40,608.00	40,608.00	40,608.00
Development Manager - office equipment	1,000.00		
Development Manager - travel expenses	1,200.00	1,200.00	1,200.00
Project Officer Employment - £24k pro rata, 3 years, 32 hrs per week, includes employers NI	21,657.60	21,657.60	21,657.60
Project Officer - office equipment	1,000.00		
Project Officer - travel	960.00	960.00	960.00
Recruitment costs for both posts	3,000.00		
Office accommodation and utilities for both posts	3,500.00	3,500.00	3,500.00
Management support	2,400.00	2,400.00	2,400.00
Meetings, publicity and marketing material	2,000.00	2,000.00	2,000.00
Administrative support	6,497.28	6,497.28	6,497.28
Planning fees - to full consent stage		24,086.50	24,086.50
Legal fees		2,500.00	2,500.00
<b>Total</b>	<b>83,822.88</b>	<b>105,409.38</b>	<b>105,409.38</b>
In-kind Costs	8,948.64	7,948.64	7,948.64
Cash Costs	74,874.24	97,460.74	97,460.74

Proposed Funding Package	%	£	Notes	
Convergence	35.42%	104,374.90	confirmed	
LEADER	6.09%	17,945.92	confirmed	
Laggan Forest Trust Forestry Company (In Kind)	3.31%	9,745.92	confirmed	Private
Laggan Forest Trust (In Kind)	2.78%	8,200.00	confirmed	Private
Forestry Commission Scotland (District Office) (In Kind)	2.34%	6,900.00	confirmed	Public
CNPA			Year 1 - £9,600k confirmed years 2 and 3 - £20,400k to be decided at CNPA Finance Committee end October 2010	Public
	10.18%	30,000.00		Public
HIE	10.18%	30,000.00	confirmed	Public
Highland Council - Ward 21 Discretionary Budget	3.05%	9,000.00	confirmed	Public
Highland Council - other services	3.56%	10,474.90	awaiting confirmation	Public
Forestry Commission Scotland (Conservancy)			year 1 - £3k confirmed years 2 and 3 - £20k Forestry Development Programme Bid October 2010	Public
	7.81%	23,000.00		Public
The Robertson Trust			to be decided at Robertson Trust Board Meeting November 2010 but previously approved pending matched funding sourced	Private
	10.18%	30,000.00		Private
Scottish and Southern Energy (as part of £50k awarded to CNPA from public enquiry)	3.39%	10,000.00	years 2 and 3 subject to local decision making process underway	Private
Cluny Estate, Laggan			existing Trust supporter - awaiting confirmation	Private
	1.70%	5,000.00		Private
	<b>100.00%</b>	<b>294,641.64</b>		

**Total Contribution from Cairngorms LAG** **41.52%** **£122,320.82**

**Funding Package as at 20 August 2010**