

Appendix I

**B & S CPP
Community Needs Initiative
Project**

Project Costing

	No of comm-unities in project	Cost per day	No of days per comm-unity	Cost per comm-unity	Year 1 3.3		Year 2 3.3		Year 3 3.4		total cost over project		
					Cost per year	Cost per day	Cost per year	Cost per day	Cost per year	Cost per day			
CDOs	105	19	1993	6575	107	19	2042	6740	110	19	2093	7117	2043
VABS Admin support	76	4	304	1003	78	4	312	1028	80	4	319	1086	311
VABS Management fee	225	4	900	2970	235	4	940	3102	245	4	980	3332	940
CDO Travel costs	20	19	380	1254	20	19	380	1254	20	19	380	1292	380
Local Steering Group costs			300	990			300	990			300	1020	300
Hall hire for meetings			240	792			240	792			240	816	240
Publicity, printing and other costs			500	1650			500	1650			500	1700	500
Development support provision:													
CDOs	105	32	3356	11074	107	32	3440	11351	110	32	3526	11987	3441
CDO Travel costs	20	32	640	2112	20	32	640	2112	20	32	640	2176	640
Review and evaluation CDOs	105	3	315	1038	107	3	322	1064	110	3	331	1124	322

CAIRNGORMS NATIONAL PARK AUTHORITY

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Total CNI direct costs				29459				30083				31651	9119
	No of projects per community	Funding per project	Funding per community	Cost per year	No of projects per community	Funding per project	Funding per community	Cost per year	No of projects per community	Funding per project	Funding per community	Cost per year	
Quick Win project funding	1	3000	3000	9900	1	3000	3000	9900	1	3000		10200	3000
	Cost per day	No of days			Cost per day	No of days			Cost per day	No of days			
Project development service													
CDOs	105	216		22662	107	216		23229	110	216		23809	6970
CDO Travel costs	20	216		4320	20	216		4320	20	216		4320	1296
VABS management fee	225	10		2250	235	10		2350	245	10		2450	705
Total project cost													21090