

## Envision Budget 2014-15

	Lon CA	Lon YL	Lon C4C	Bham	Bristol	Totals
	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15
<b>Programme Staff Costs</b>	72,089	50,808	32,329	131,973	89,199	<b>376,398</b>
<b>Programme Costs</b>	32,745	14,263	5,610	72,404	39,069	<b>164,091</b>
<b>Overheads</b>	33,832	16,375	8,252	44,308	39,327	<b>142,094</b>
<b>Management</b>	37,013	16,099	7,492	76,298	43,440	<b>180,342</b>
	<b>175,680</b>	<b>97,544</b>	<b>53,683</b>	<b>324,983</b>	<b>211,035</b>	<b>862,926</b>

Cost per Beneficiary

£ 976.00   £ 672.72   £ 671.04   £ 812.46   £ 1,055.18   £ 862.93