

DERBYSHIRE MAKES : GOVERNANCE & DELIVERY PLAN, WITH BUDGET ALLOCATION

DERBYSHIRE COUNTY COUNCIL

CULTURE HERITAGE & TOURISM BOARD

DERBYSHIRE MAKES STEERING GROUP

DCC - SENIOR ECONOMIC DEVELOPMENT OFFICER (Project Manager)

	1	2	3	4	5	TOTALS
	COUNTY-WIDE	HUBS	SECTOR SUPPORT	AUDIENCE DEV & MARKETING	VOLUNTEERS & ACCESS + EVALUATION <i>& contingency</i>	FEES & ADMIN
Total Budget	£294,500	£730,000	£42,500	£172,000	£51,991	£162,000
Confirmed Funding	£238,500	£607,000	£0	£161,640	£46,806	£141,500
<i>Contract Fees</i>	<i>55,000</i>	<i>£69,000</i>		<i>£15,500</i>		<i>139,500</i>
Contract Activity	£218,500	£459,000	£0	£146,640	£0	£139,500
3 YR CONTRACT VALUE	£273,500	£528,000	£0	£162,140		£963,640
DCC Managed Budget	£20,000.00	£148,000.00	£0.00	£15,000.00	£46,806.00	£2,000.00
	DCC Libraries DCC DACES DCC Museums & Archives	DCC Small Grants Scheme		Brand plus some DCC Comms	DCC Oversee Volunteers/ Access Eval & Monitoring Fundraising	
						<i>NB this has been split btwn contracts</i>
KEY	External Contract	DCC delivery	No Funds to contract yet			