

Appendix A

Draft Schedule 1 for 2022/23 Growth Hub Core Grant Funding

PROJECT ACTIVITY INFORMATION		
Period of claim	Items and services needed to deliver agreed 'conditions of funding' and forecasted costings of each item or service being procured	
Quarter 1	Expenditure Detail	Estimated Spend (£)
April to June 2022	Central - Growth Hub Lead (1FTE)	12,102
	Central - CRM License	6,500
	BES – Growth Hub Manager (1FTE)	8,400
	BES – Navigator (1.6FTE)	11,440
	BEST – Navigator (2FTE)	15,032
	BEST – Marketing and social media apprentice (1FTE)	3,907
	BEST – CRM License	5,010
	BEST – Marketing and engagement – Mailchimp and Adobe subscriptions	330
	KMGH – Growth Hub Manager (0.5FTE)	3,435
	KMGH – Growth Hub Supervisor (0.5FTE)	7,467
	KMGH – Navigator (2.5FTE)	14,139
	KMGH – Advisor (Medium touch) (1FTE)	13,050
	KMGH – Social media and advertising exec (0.5FTE) (April only)	870
	KMGH - Marketing and engagement – web content	1,500
	KMGH – Marketing and engagement – digital engagement	5,500
	KMGH - IT and telephony – online process and boards (Trello)	450
	KMGH – IT and telephony – phones and internet	2,100
	KMGH – Facilities – room hire	1,500
TOTAL AMOUNT BEING DRAWDOWN FOR QUARTER 1		£112,732
PROJECT ACTIVITY INFORMATION		
Period of claim	Items and services needed to deliver agreed 'conditions of funding' and forecasted costings of each item or service being procured	
Quarter 2	Expenditure Detail	Estimated Spend (£)
July to September 2022	Central - Growth Hub Lead (1FTE)	12,102
	Central - Business Support Manager (0.2FTE)	4,200
	Central – Growth Hub Comms, marketing (0.6FTE)	7,780
	Central – New websites (including hosting costs)	35,000
	Central – Digital website resources (online learning, how to guides etc.)	6,000
	BES – Growth Hub Manager (0.2FTE)	3,375
	BES – Navigator (0.6FTE)	6,625
	BEST – Navigator (2FTE)	17,747

	KMGH – Contract Manager (0.5FTE)	3,435
	KMGH – Growth Hub Supervisor (0.5FTE)	7,467
	KMGH – Navigator (2.5FTE)	14,139
CLAIM INFORMATION (£)		
Quarter 2 claim	*TOTAL AMOUNT BEING DRAWDOWN IN QUARTER 2	£ 117,870

PROJECT ACTIVITY INFORMATION		
Period of claim	Items and services needed to deliver agreed 'conditions of funding' and forecasted costings of each item or service being procured	
Quarter 3	Expenditure Detail	Estimated Spend (£)
October to December 2022	Growth Hub Lead (1FTE)	12,102
	Central - Business Support Manager (0.2FTE)	4,200
	Central – Growth Hub Comms, marketing (0.6FTE)	7,780
	Central – New websites (including hosting costs)	35,000
	Central – Digital website resources (online learning, how to guides etc.)	6,000
	BES – Growth Hub Manager (0.2FTE)	3,375
	BES – Navigator (0.6FTE)	6,625
	BES – CRM License	5,000
	BEST – Navigator (2FTE)	17,747
	KMGH – Contract Manager (0.5FTE)	3,435
	KMGH – Growth Hub Supervisor (0.5FTE)	7,467
	KMGH – Navigator (2.5FTE)	14,139
CLAIM INFORMATION (£)		
Quarter 3 claim	*TOTAL BEING DRAWDOWN IN QUARTER 3	£ 122,870
	ORIGINAL ESTIMATED AMOUNT OF DRAWDOWN IN QUARTER 3	£
	VARIANCE	£
Overall grant position including funding committed but not yet spent	TOTAL SPEND TO DATE	£
	TOTAL GRANT FUNDING COMMITTED	£
Supporting narrative relating to grant spend, amount of money committed and any early indications of potential end of year underspend:		

PROJECT ACTIVITY INFORMATION		
Period of Claim	Items and services needed to deliver agreed 'conditions of funding' and forecasted costings of each item or service being procured	
Quarter 4	Expenditure Detail	Estimated Spend (£)
January to March 2023	Central - Growth Hub Lead (1FTE)	12,105
	Central - Business Support Manager (0.2FTE)	4,200
	Central – Growth Hub Comms, marketing (0.6FTE)	7,782

	BES – Growth Hub Manager (0.2FTE)	3,375
	BES – Navigator (0.6FTE)	6,625
	BEST – Growth Hub Manager (1FTE)	14,651
	BEST – Navigator (2FTE)	17,749
	KMGH – Contract Manager (0.5FTE)	3,435
	KMGH – Growth Hub Supervisor (0.5FTE)	7,467
	KMGH – Navigator (2.5FTE)	14,139
CLAIM INFORMATION (£)		
Quarter 4 claim	TOTAL BEING DRAWDOWN FOR QUARTER 4	£91,528