

East Cambs LATC
Property and CLT Functions
Budgets
1 of 1

PROPERTY AND CLT BUDGETS

PROPERTY AND CLT BUDGETS				Total (Yr 1-5)	Year 1				Year 2				Year 3				Year 4				Year 5			
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
OVERHEADS	10																							
Marketing expenses	12			150,000	15,000	5,000	5,000	5,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Abortive project expenses	13			160,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Travel etc	14			92,000	3,000	3,000	3,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Head of Property and Development @ £110,000 p.a				550,000	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500
Business Development and Communities Manager @ £45,000 p.a	16			225,000	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250
Development Manager @ 50,000 p.a	17			200,000					12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Land Manager @ £45,000 p.a	18			213,750		11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250
Sales Manager @ £45,000 p.a	19			180,000					11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250
National Insurance Costs @ 13.8% salaries				188,888	5,348	6,900	6,900	6,900	10,178	10,178	10,178	10,178	10,178	10,178	10,178	10,178	10,178	10,178	10,178	10,178	10,178	10,178	10,178	10,178
Pension costs	21			164,375	5,250	6,375	6,375	6,375	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750
Training budgets	22			104,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	5,000	5,000	5,000	5,000	7,000	7,000	7,000	7,000	9,000	9,000	9,000	9,000
TOTAL				2,228,013	74,348	78,275	78,275	78,275	113,178	113,178	113,178	113,178	120,178	120,178	120,178	120,178	122,178	122,178	122,178	122,178	124,178	124,178	124,178	124,178