

Free School Meal costs based on 56% take up and need				
Number of FSM Target	4895	Actual 56% of FSM eligible children based on 10877 (checked 13/11) Households		
	Per Day	Per Week (5 days)	Total 1 week	Christmas
Breakfast and Lunch Costs (based on 4895 Households)	£ 4.00	£ 20.00	£ 97,900.00	£ 195,800.00
Activities (based on 6346 target FSM children)	£ 1.00	£ 5.00	£ 31,730.00	£ 63,460.00
			£ -	
Total	£ 5.00	£ 25.00	£ 129,630.00	£ 259,260.00
Contingency (for all)		£ 20,000.00		
Neo Community (project management)		£ 22,500.00		
Additonal Enhancement for Large Families (over 3 FSM Children)		£ 5.00	£ 7,230.00	£ 14,460.00

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Hamper and Activity delivery for nursery age children			
Target Numbers of c. 1120 (based on 56%)	Per week	Total 1 week	Total (3 weeks)
Breakfast and Lunch Costs	£ 15.00	£ 16,800.00	£ 50,400.00
Activity Pack	£ 6.00	£ 6,720.00	£ 20,160.00
Neo Community (project management)			£ 7,500.00
		Total Project Cost	£ 78,060.00

Feb Half Term	Total
£ 97,900.00	£ 293,700.00
£ 31,730.00	£ 95,190.00
	£ -
£ 129,630.00	£ 388,890.00

£ 7,230.00	£ 21,690.00
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Total Cost	£ 531,140.00
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