

APPENDIX 2

Budget: VCFS Work Placement Programme

Participant Costs	£
(based on max 105 participants for 10 weeks)	
Maintenance allowance 10 weeks x 105 participants @£30	31500
Travel 10 weeks x 105 participants @£20	21000
PPE 105 @ £100	10500
other (eg accreditation) 105 @ £20	21000
Provider Costs	
Provider charges 105 x £400	42000
Payment by results	
Participation 105 x £100	10500
Retention (80%) 84 x £200	16800
Progression (65%) 68 x £300	20400
Staff Costs (inc on costs)	40000
Contingency	6300
Total	<u>220000</u>