

Lunch Club Development Fund - Impact of Extending Projects to 30th June 2014

Project	Start Date	End Date	Running costs up to 31 Dec 13	Set-up cost up to 31 Dec 13	Total commitment up to 31 Dec 13	Projected running costs from 1 Jan 14 - 30 Jun 14	Projected set-up costs from 1 Jan 14 - 30 Jun 14	Total projected costs from 14 - 30 Jun 14	Grand projected total from project start date to 30 Jun 14
Westferry Community Organisation	11.06.13	31.12.13	6,999	2,972	9,971	6,999	-	6,999	16,970
BBC Community Centre	11.09.13	10.03.14	3,077	1,500	4,577	5,000	-	5,000	9,577
Al Huda	04.10.13	03.04.14	2,500	2,000	4,500	5,000	-	5,000	9,500
Redcoat Elders Club	23.09.13	24.03.14	2,692	1,700	4,392	5,000	-	5,000	9,392
Eshatul Islam	10.10.13	09.04.14	2,308	2,000	4,308	5,000	1,154	6,154	10,462
Ensign	03.01.14	30.06.14	-	-	-	5,000	2,000	7,000	7,000
Locksley TRA (Dora Hall) *	tbc	tbc	-	-	-	5,000	2,000	7,000	7,000
Vision of Globe Town*	tbc	tbc	-	-	-	5,000	2,000	7,000	7,000
Limehouse Bangladeshi CA*	tbc	tbc	-	-	-	5,000	2,000	7,000	7,000
Shadwell Women's Group*	tbc	tbc	-	-	-	5,000	2,000	7,000	7,000
Lunch Club Development Officer	01.04.13				21,188			15,135	36,323
			17,576	10,172	48,936	51,999	11,154	78,288	127,224

Total Budget	150,000
Commitment up to 31.12.13	48,936
Total projected cost 01.01.14 - 30.06.14	78,288
Grand total from Project start date to 30.06.14	127,224
Projected underspend	22,776

*Project start dates and values tbc. Maximum value of £5k running costs, £2k set-up costs used with a default start date of 1st January 2014