

Main Budget

Start date: 1/1/2025

Partner	Grant year starts	Year 1		Year 2		Year 3		Year 4		Year 5		Total	Recoverable VAT	Funding from the National Lottery Community Fund	Other funding required
		01-Jan-25	01-Jan-26	01-Jan-27	01-Jan-28	01-Jan-29									
		Total cost	Amount from The National Lottery Community Fund	Total cost	Amount from The National Lottery Community Fund	Total cost	Amount from The National Lottery Community Fund	Total cost	Amount from The National Lottery Community Fund	Total cost	Amount from The National Lottery Community Fund				
Revenue	Detail														
Partner A: Changeworks Resources for Life Ltd (Changeworks)	Salaries - Management & Oversight	£34,236.00	£34,236.00	£36,056.00	£36,056.00	£37,908.00	£37,908.00	£39,872.00	£39,872.00	£31,253.00	£31,253.00	£179,325.00	£0.00	£179,325.00	£0.00
	Salaries - Delivery	£37,400.00	£37,400.00	£39,400.00	£39,400.00	£41,400.00	£41,400.00	£43,600.00	£43,600.00	£28,625.00	£28,625.00	£190,425.00	£0.00	£190,425.00	£0.00
	Recruitment & Redundancy Provision	£800.00	£800.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£800.00	£0.00	£800.00	£0.00
	Training	£350.00	£350.00	£367.50	£367.50	£385.88	£385.88	£405.17	£405.17	£425.43	£425.43	£1,933.97	£0.00	£1,933.97	£0.00
	Insurances	£210.52	£210.52	£221.04	£221.04	£232.10	£232.10	£243.70	£243.70	£255.89	£255.89	£1,163.24	£0.00	£1,163.24	£0.00
	IT Consumables / Software / Maintenance / Mobiles	£2,787.39	£2,787.39	£2,926.76	£2,926.76	£3,073.10	£3,073.10	£3,226.76	£3,226.76	£3,388.09	£3,388.09	£15,402.11	£0.00	£15,402.11	£0.00
	Finance Management	£3,032.00	£3,032.00	£3,183.60	£3,183.60	£3,342.78	£3,342.78	£3,509.92	£3,509.92	£3,685.41	£3,685.41	£16,753.71	£0.00	£16,753.71	£0.00
	IT Development	£4,260.00	£4,260.00	£944.00	£944.00	£991.20	£991.20	£1,040.76	£1,040.76	£1,092.80	£1,092.80	£8,328.76	£0.00	£8,328.76	£0.00
	Data Protection	£1,120.00	£1,120.00	£1,176.00	£1,176.00	£1,234.80	£1,234.80	£1,296.54	£1,296.54	£1,361.37	£1,361.37	£6,188.71	£0.00	£6,188.71	£0.00
	Travel	£1,500.00	£1,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£750.00	£750.00	£9,750.00	£0.00	£9,750.00	£0.00
	Marketing / Advertisements	£1,000.00	£1,000.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£3,000.00	£0.00	£3,000.00	£0.00
	Events (Venue hire etc)	£200.00	£200.00	£787.50	£787.50	£826.88	£826.88	£200.00	£200.00	£200.00	£200.00	£2,014.38	£0.00	£2,014.38	£0.00
External Evaluation	£0.00	£0.00	£0.00	£0.00	£5,000.00	£5,000.00	£0.00	£0.00	£5,000.00	£5,000.00	£10,000.00	£0.00	£10,000.00	£0.00	
Partner B: The Garve & District Development Company (TG&DDC) & Contin Jamestown and Tarvie Projects (CJT) *TG&DDC will employ and manage associated budget on behalf of these two organisations	Salaries	£18,833.20	£18,833.20	£39,699.90	£39,699.90	£41,684.84	£41,684.84	£43,769.07	£43,769.07	£34,337.75	£34,337.75	£178,324.75	£0.00	£178,324.75	£0.00
	Recruitment & Redundancy Provision	£300.00	£300.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£4,200.00	£4,200.00	£4,500.00	£0.00	£4,500.00	£0.00
	Training	£2,800.00	£2,800.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,800.00	£0.00	£2,800.00	£0.00
	Travel	£1,000.00	£1,000.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£750.00	£750.00	£9,250.00	£0.00	£9,250.00	£0.00
	IT Costs	£680.00	£680.00	£1,150.00	£1,150.00	£1,150.00	£1,150.00	£1,150.00	£1,150.00	£1,150.00	£1,150.00	£5,280.00	£0.00	£5,280.00	£0.00
	Marketing / Advertisements	£300.00	£300.00	£600.00	£600.00	£600.00	£600.00	£600.00	£600.00	£600.00	£600.00	£2,700.00	£0.00	£2,700.00	£0.00
	Events	£200.00	£200.00	£787.50	£787.50	£826.88	£826.88	£200.00	£200.00	£150.00	£150.00	£2,164.38	£0.00	£2,164.38	£0.00
Partner C: Lochbroom and Ullapool Community Trust (LUCT)	Salaries	£19,520.00	£19,520.00	£40,992.00	£40,992.00	£43,041.60	£43,041.60	£45,193.68	£45,193.68	£35,590.02	£35,590.02	£184,337.30	£0.00	£184,337.30	£0.00
	Recruitment & Redundancy Provision	£300.00	£300.00	£0.00	£0.00	£250.00	£250.00	£0.00	£0.00	£4,200.00	£4,200.00	£4,750.00	£0.00	£4,750.00	£0.00
	Travel	£1,000.00	£1,000.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£750.00	£750.00	£9,250.00	£0.00	£9,250.00	£0.00
	IT Costs	£500.00	£500.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£4,500.00	£0.00	£4,500.00	£0.00
	Marketing / Advertisements	£165.00	£165.00	£346.50	£346.50	£363.83	£363.83	£382.02	£382.02	£401.12	£401.12	£1,658.46	£0.00	£1,658.46	£0.00
	Events	£200.00	£200.00	£787.50	£787.50	£826.88	£826.88	£200.00	£200.00	£150.00	£150.00	£2,164.38	£0.00	£2,164.38	£0.00
	Training	£2,800.00	£2,800.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,800.00	£0.00	£2,800.00	£0.00
Partner D: Transition Black Isle (TBI)	Salaries	£26,418.90	£26,418.90	£36,986.46	£36,986.46	£38,835.78	£38,835.78	£40,777.57	£40,777.57	£32,112.34	£32,112.34	£175,131.05	£0.00	£175,131.05	£0.00
	Recruitment & Redundancy Provision	£300.00	£300.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£4,200.00	£4,200.00	£4,500.00	£0.00	£4,500.00	£0.00
	Training	£2,800.00	£2,800.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,800.00	£0.00	£2,800.00	£0.00
	Travel	£1,000.00	£1,000.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£750.00	£750.00	£9,250.00	£0.00	£9,250.00	£0.00
	IT Costs	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£5,000.00	£0.00	£5,000.00	£0.00
	Marketing / Advertisements	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£500.00	£0.00	£500.00	£0.00
	Events	£200.00	£200.00	£787.50	£787.50	£826.88	£826.88	£200.00	£200.00	£150.00	£150.00	£2,164.38	£0.00	£2,164.38	£0.00
Partner E: Gairloch and Loch Ewe Action Forum (GALE)	Salaries	£15,900.96	£15,900.96	£33,392.02	£33,392.02	£35,061.63	£35,061.63	£36,814.71	£36,814.71	£36,565.77	£36,565.77	£157,735.09	£0.00	£157,735.09	£0.00
	Recruitment & Redundancy Provision	£300.00	£300.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£4,200.00	£4,200.00	£4,500.00	£0.00	£4,500.00	£0.00
	Travel	£750.00	£750.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	£750.00	£750.00	£9,000.00	£0.00	£9,000.00	£0.00
	IT Costs	£500.00	£500.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£4,500.00	£0.00	£4,500.00	£0.00
	Marketing / Advertisements	£500.00	£500.00	£500.00	£500.00	£300.00	£300.00	£300.00	£300.00	£500.00	£500.00	£2,100.00	£0.00	£2,100.00	£0.00
	Events	£200.00	£200.00	£787.50	£787.50	£826.88	£826.88	£200.00	£200.00	£150.00	£150.00	£2,164.38	£0.00	£2,164.38	£0.00
	Training	£2,800.00	£2,800.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,800.00	£0.00	£2,800.00	£0.00
Partner F: Coigach Community Development Company (CCDC)	Salaries	£8,101.00	£8,101.00	£17,012.10	£17,012.10	£17,012.10	£17,012.10	£17,012.10	£17,012.10	£12,759.08	£12,759.08	£71,896.38	£0.00	£71,896.38	£0.00
	Recruitment & Redundancy Provision	£300.00	£300.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,100.00	£2,100.00	£2,400.00	£0.00	£2,400.00	£0.00
	Travel	£500.00	£500.00	£1,500.00	£1,500.00	£1,500.00	£1,500.00	£1,500.00	£1,500.00	£500.00	£500.00	£5,500.00	£0.00	£5,500.00	£0.00
	IT Costs	£500.00	£500.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£4,500.00	£0.00	£4,500.00	£0.00
	Marketing / Advertisements	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£250.00	£0.00	£250.00	£0.00
	Events	£200.00	£200.00	£787.50	£787.50	£826.88	£826.88	£200.00	£200.00	£150.00	£150.00	£2,164.38	£0.00	£2,164.38	£0.00
	Training	£2,800.00	£2,800.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,800.00	£0.00	£2,800.00	£0.00
Revenue total		£200,714.97	£200,714.97	£278,328.89	£278,328.89	£295,478.87	£295,478.87	£299,043.99	£299,043.99	£257,653.06	£257,653.06	£1,331,219.79	£0.00	£1,331,219.79	£0.00

Overheads														
Partner A: Changeworks	£10,348.09	£10,348.09	£15,417.09	£15,417.09	£16,304.15	£16,304.15	£17,169.15	£17,169.15	£8,883.01	£8,883.01	£68,121.49	£0.00	£68,121.49	£0.00
Partner B: Garve District Dev Co	£2,679.24	£2,679.24	£4,970.82	£4,970.82	£5,195.75	£5,195.75	£5,357.67	£5,357.67	£4,576.42	£4,576.42	£22,779.90	£0.00	£22,779.90	£0.00
Partner C: Lochbroom and Ullapol Community Trust	£2,720.56	£2,720.56	£5,069.56	£5,069.56	£5,331.37	£5,331.37	£5,475.08	£5,475.08	£4,676.79	£4,676.79	£23,273.35	£0.00	£23,273.35	£0.00
Partner D: Transition Black Isle	£3,535.43	£3,535.43	£4,597.11	£4,597.11	£4,806.96	£4,806.96	£4,953.06	£4,953.06	£4,256.93	£4,256.93	£22,149.49	£0.00	£22,149.49	£0.00
Partner E: GALE	£2,327.88	£2,327.88	£4,242.17	£4,242.17	£4,409.83	£4,409.83	£4,534.97	£4,534.97	£4,796.20	£4,796.20	£20,311.05	£0.00	£20,311.05	£0.00
Partner F: Coigach	£1,383.44	£1,383.44	£2,261.07	£2,261.07	£2,265.44	£2,265.44	£2,195.79	£2,195.79	£1,839.90	£1,839.90	£9,945.64	£0.00	£9,945.64	£0.00
Overheads total	£22,994.65	£22,994.65	£36,557.81	£36,557.81	£38,313.50	£38,313.50	£39,685.73	£39,685.73	£29,029.24	£29,029.24	£166,580.93	£0.00	£166,580.93	£0.00
Revenue + Overheads	£223,709.62	£223,709.62	£314,886.70	£314,886.70	£333,792.37	£333,792.37	£338,729.72	£338,729.72	£286,682.30	£286,682.30	£1,497,800.71	£0.00	£1,497,800.71	£0.00
Capital														
Partner A: Changeworks		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	£0.00	£0.00
Partner B: Garve District Dev Co		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	£0.00	£0.00
Partner C: Lochbroom and Ullapol Community Trust		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	£0.00	£0.00
Partner D: Transition Black Isle		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	£0.00	£0.00
Partner E: GALE		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	£0.00	£0.00
Partner F: Coigach		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	£0.00	£0.00
Capital total	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Totals	£223,709.62	£223,709.62	£314,886.70	£314,886.70	£333,792.37	£333,792.37	£338,729.72	£338,729.72	£286,682.30	£286,682.30	£1,497,800.71	£0.00	£1,497,800.71	£0.00

Notes to accompany budget:

Project length

0 - Anticipated start date of project 1st Jan 2025 and end date of 31st December 2029

Salaried Roles

- 1 - Community delivery roles commence June 2025 and end October 2029
- 2 - From year 3 project will look to engage retrofit assessor and retrofit co-ordinator roles and explore funding options for these once need identified in years 1 & 2
- 3 - Inflation uplift of 5% per year included for all salary costs

Redundancy Provision

4 - provision for each community role added at statutory minimum expectation is to use provision as a pool for any roles requiring redundancy at end of project

Recruitment and training provision

- 5 - Anticipate any new training costs required will be met by underspend on salaries as a result of any gaps occurring during recruitment periods.
- 6 - Recruitment costs included in Yr 1 only but to be applied across whole project when required

Travel

7 - Given distances involved travel calculated at 5,555 miles per annum pro-rata for each community role.

Project Activity

8- Year 1 Q1/2 (Jan - May 2025) Work to set up and mobilise the project (partnership agreements, project planning, data sharing agreements, recruitment) will be led in first instance by the Coordination team in the first two quarters with senior community members providing in-kind support.

9 - Year 1 Q1/2 - Supporting partners (HES, UHI and Highland Council) and co-ordination team working to establish referral pathways for both householders and installers into funding and training routes.

Work package Breakdown

10 - Does not include management & oversight or overhead costs included in Main budget

Salaries Breakdown

Partner 1: Partner A: Changeworks Resources for Life Ltd (Changeworks) - Management & Oversight

Project Role	FTE Equivalent	Year 1	Year 2	Year 3	Year 4	Year 5	Total for grant	Is the post salaried, freelance or consultant?	Will this role be funded by anyone other than TNLCF?
Project Sponsor starting Jan 2025	0.10	£ 4,656.00	£ 4,896.00	£ 5,148.00	£ 5,412.00	£ 5,688.00	£ 25,800.00	Salaried	No
Project Manager starting Jan 2025	0.60	£ 24,200.00	£ 25,500.00	£ 26,800.00	£ 28,200.00	£ 22,275.00	£ 126,975.00	Salaried	No
Monitoring and Evaluation support (1 day per week from Jan 25)	0.20	£ 5,380.00	£ 5,660.00	£ 5,960.00	£ 6,260.00	£ 3,290.00	£ 26,550.00	Salaried	No
Total	0.90	£ 34,236.00	£ 36,056.00	£ 37,908.00	£ 39,872.00	£ 31,253.00	£ 179,325.00		

Partner 1: Partner A: Changeworks Resources for Life Ltd (Changeworks) - Delivery

Project Role	FTE Equivalent	Year 1	Year 2	Year 3	Year 4	Year 5	Total for grant	Is the post salaried, freelance or consultant?	Will this role be funded by anyone other than TNLCF?
Installer Engagement Officer (project wide) starting Jan 2025	0.50	£ 18,700.00	£ 19,700.00	£ 20,700.00	£ 21,800.00	£ 11,450.00	£ 92,350.00	Salaried	No
Project Officer project wide) Starting Jan 2025	0.50	£ 18,700.00	£ 19,700.00	£ 20,700.00	£ 21,800.00	£ 17,175.00	£ 98,075.00	Salaried	No
Retrofit Assessor (project wide) from year 3		£ -	£ -	£ -	£ -	£ -	£ -	TBC	Additional Funding will be sought from year 3
Retrofit Co-ordinator (project wide) from year 3		£ -	£ -	£ -	£ -	£ -	£ -	TBC	Additional Funding will be sought from year 3
Total	1.00	£ 37,400.00	£ 39,400.00	£ 41,400.00	£ 43,600.00	£ 28,625.00	£ 190,425.00		

Partner 2: The Garve & District Development Company (TG&DDC) (*employing roles for TG&DDC and Contin, Jamestown & Tarvie Projects (CJT))

Project Role	FTE Equivalent	Year 1	Year 2	Year 3	Year 4	Year 5	Total for grant	Is the post salaried, freelance or consultant?	Will this role be funded by anyone other than TNLCF?
Energy Officer starting June 2025	1.00	£17,121.09	£35,954.29	£37,751.96	£39,639.54	£31,216.14	£ 161,683.01	Salaried	No
Line Management	0.10	£1,712.11	£3,745.61	£3,932.88	£4,129.53	£3,121.61	£ 16,641.74	Salaried	No
							£ -		
							£ -		
Total	1.10	£ 18,833.20	£ 39,699.90	£ 41,684.84	£ 43,769.07	£ 34,337.75	£ 178,324.75		

Partner 3: Lochbroom and Ullapool Community Trust (LUCT)

Project Role	FTE Equivalent	Year 1	Year 2	Year 3	Year 4	Year 5	Total for grant	Is the post salaried, freelance or consultant?	Will this role be funded by anyone other than TNLCF?
Energy Officer (starting June 2025)	0.80	£15,615.00	£32,791.50	£34,431.08	£36,152.63	£28,470.20	£ 147,460.40	Salaried	No
Project administrator from June 2025	0.20	£3,905.00	£8,200.50	£8,610.53	£9,041.05	£7,119.83	£ 36,876.90	Salaried	No
							£ -		
							£ -		
Total	1.00	£ 19,520.00	£ 40,992.00	£ 43,041.60	£ 45,193.68	£ 35,590.02	£ 184,337.30		

Partner 4: Transition Black Isle (TBI)

Project Role	FTE Equivalent	Year 1	Year 2	Year 3	Year 4	Year 5	Total for grant	Is the post salaried, freelance or consultant?	Will this role be funded by anyone other than TNLCF?
Energy Officer (Starting April 2025)	1.00	£26,418.90	£36,986.46	£38,835.78	£40,777.57	£32,112.34	£ 175,131.05	Salaried	No
							£ -		
							£ -		
							£ -		
Total	1.00	£ 26,418.90	£ 36,986.46	£ 38,835.78	£ 40,777.57	£ 32,112.34	£ 175,131.05		

Partner 5: Gairloch and Loch Ewe Action Forum (GALE)

Project Role	FTE Equivalent	Year 1	Year 2	Year 3	Year 4	Year 5	Total for grant	Is the post salaried, freelance or consultant?	Will this role be funded by anyone other than TNLCF?
Energy Officer (GALE only) starting June 2025	0.40	£6,876.71	£14,441.10	£15,163.15	£15,921.31	£16,717.37	£69,119.64	salaried	No
Comms officer (project wide) starting June 2025	0.20	£3,438.36	£7,220.55	£7,581.58	£7,960.65	£6,269.02	£32,470.15	salaried	No
Project Admin (project wide) starting June 2025	0.40	£5,585.90	£11,730.38	£12,316.90	£12,932.74	£13,579.38	£56,145.30	salaried	No
							£-		
Total	1.00	£ 15,900.96	£ 33,392.02	£ 35,061.63	£ 36,814.71	£ 36,565.77	£ 157,735.09		

Partner 6: Coigach Community Development Company (CCDC)

Project Role	FTE Equivalent	Year 1	Year 2	Year 3	Year 4	Year 5	Total for grant	Is the post salaried, freelance or consultant?	Will this role be funded by anyone other than TNLCF?
Energy Officer (Starting June 2025)	0.40	£8,101.00	£17,012.10	£17,012.10	£17,012.10	£12,759.08	£71,896.38	salaried	no
							£-		
							£-		
							£-		
Total	0.40	£ 8,101.00	£ 17,012.10	£ 17,012.10	£ 17,012.10	£ 12,759.08	£ 71,896.38		

Work Package Breakdown

Work Package	Grant year starts	Year 1		Year 2		Year 3		Year 4		Year 5		Total	Recoverable VAT	Funding from the The National Lottery Community Fund	Other funding required
		01/01/2025		01/01/2026		01/01/2027		01/01/2028		01/01/2029					
		Total cost	Amount from The National Lottery Community Fund	Total cost	Amount from The National Lottery Community Fund	Total cost	Amount from The National Lottery Community Fund	Total cost	Amount from The National Lottery Community Fund	Total cost	Amount from The National Lottery Community Fund				
Revenue															
Promoting energy saving awareness	Energy Officer Salaries (proportionate) Project wide delivery	£66,719.43	£66,719.43	£102,889.08	£102,889.08	£71,597.03	£71,597.03	£59,801.26	£59,801.26	£121,275.12	£121,275.12	£422,281.93		£422,281.93	£0.00
	salaries	£27,724.25	£27,724.25	£28,988.20	£28,988.20	£34,440.02	£34,440.02	£17,077.36	£17,077.36	£9,255.85	£9,255.85	£117,485.68		£117,485.68	£0.00
	Training	£11,375.00	£11,375.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£11,375.00		£11,375.00	£0.00
	Events	£1,200.00	£1,200.00	£3,543.75	£3,543.75	£800.00	£800.00	£640.00	£640.00	£187.50	£187.50	£6,371.25		£6,371.25	£0.00
	Travel	£5,000.00	£5,000.00	£10,500.00	£10,500.00	£7,000.00	£7,000.00	£3,500.00	£3,500.00	£850.00	£850.00	£26,850.00		£26,850.00	£0.00
	Marketing	£2,115.00	£2,115.00	£943.20	£943.20	£838.40	£838.40	£524.00	£524.00	£513.06	£513.06	£4,933.66		£4,933.66	£0.00
Supporting communities to retrofit their homes	Energy Officer Salary (proportionate) Project wide delivery	£7,413.27	£7,413.27	£41,155.63	£41,155.63	£71,597.03	£71,597.03	£89,701.89	£89,701.89	£90,956.34	£90,956.34	£300,824.17		£300,824.17	£0.00
	salaries	£0.00	£0.00	£9,662.73	£9,662.73	£20,299.24	£20,299.24	£25,616.04	£25,616.04	£27,767.55	£27,767.55	£83,345.55		£83,345.55	£0.00
	Installer Engagement Officer	£18,700.00	£18,700.00	£19,700.00	£19,700.00	£20,700.00	£20,700.00	£21,800.00	£21,800.00	£11,450.00	£11,450.00	£92,350.00		£92,350.00	£0.00
	Training	£2,975.00	£2,975.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,975.00		£2,975.00	£0.00
	Events	£0.00	£0.00	£1,181.25	£1,181.25	£800.00	£800.00	£960.00	£960.00	£562.50	£562.50	£3,503.75		£3,503.75	£0.00
	Travel	£500.00	£500.00	£3,500.00	£3,500.00	£7,000.00	£7,000.00	£10,500.00	£10,500.00	£3,400.00	£3,400.00	£24,900.00		£24,900.00	£0.00
	Marketing	£0.00	£0.00	£943.20	£943.20	£1,152.80	£1,152.80	£1,467.20	£1,467.20	£412.78	£412.78	£3,975.98		£3,975.98	£0.00
Sharing Learning	External Evaluation	£0.00	£0.00	£0.00	£0.00	£5,000.00	£5,000.00	£0.00	£0.00	£5,000.00	£5,000.00	£10,000.00		£10,000.00	£0.00
	Monitoring and Evaluation salaries	£5,380.00	£5,380.00	£5,660.00	£5,660.00	£5,960.00	£5,960.00	£6,260.00	£6,260.00	£3,290.00	£3,290.00	£26,550.00		£26,550.00	£0.00
	Marketing costs	£0.00	£0.00	£209.60	£209.60	£104.80	£104.80	£104.80	£104.80	£1,026.12	£1,026.12	£1,445.32		£1,445.32	£0.00
Revenue total		£149,101.95	£149,101.95	£228,876.65	£228,876.65	£247,289.33	£247,289.33	£237,952.55	£237,952.55	£275,946.81	£275,946.81	£1,139,167.28	£0.00	£1,139,167.28	£0.00
Capital															
												£0.00		£0.00	£0.00
												£0.00		£0.00	£0.00
												£0.00		£0.00	£0.00
												£0.00		£0.00	£0.00
Capital total		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Totals		£149,101.95	£149,101.95	£228,876.65	£228,876.65	£247,289.33	£247,289.33	£237,952.55	£237,952.55	£275,946.81	£275,946.81	£1,139,167.28	£0.00	£1,139,167.28	£0.00

Income Projections for all partners

Income projections should include any potential grant from the Climate Action Fund

Partner 1:	Changeworks Resources for Life Ltd (Changeworks)			
	2021/22 (actual)	2022/23 (actual)	2023/24 (draft)	2024/25 (projected)
Income	£7,195,590	£9,928,260	£14,558,457	£16,557,336
Expenditure	£7,448,834	£9,822,275	£16,254,265	£17,516,846
Surplus/deficit	(£253,244)	£105,985	(£1,695,808)	(£959,510)
Unrestricted reserves	£6,421,852	£6,656,034	£5,353,870	£4,629,687

Partner 2:	The Garve & District Development Company (TG&DDC)			
	2021/22 (actual)	2022/23 (actual)	2023/24 (projected)	2024/25 (actual/draft/projected)
Income	£155,624	£239,754	£175,000	TBC
Expenditure	£155,624	£239,754	£175,000	TBC
Surplus/deficit	£0	£194	£0	TBC
Unrestricted reserves	£0		£0	TBC

Partner 3:	Contin Jamestown and Tarvie Projects (CJT)			
	2021/22 (actual)	2022/23 (actual)	2023/24 (draft)	2024/25 (projected)
Income	2,361.75	7,087.83	530.10	14,780.00
Expenditure	1,381.25	6,528.01	2,829.33	15,530.00
Surplus/deficit	980.50	3,813.07	1,453.84	647.00
Unrestricted reserves	226.25	244.90	747.28	£647.00

Partner 4:	Transition Black Isle (TBI)			
	2021/22 (actual)	2022/23 (actual)	2023/24 (actual)	2024/25 (projected)
Income	33,547	60,579	60,805	54,000
Expenditure	41,896	33,859	53,105	83,000
Surplus/deficit	(7,940)	26,720	7,750	(29,000)
Unrestricted reserves	10,643	14,875	18,304	16,000

Partner 5:	Lochbroom and Ullapool Community Trust (LUCT)			
	2021/22 (actual)	2022/23 (actual)	2023/24 (DRAFT)	2024/25 (projected)
Income	£103,734	£130,228	£159,066	£123,644
Expenditure	£128,334	£135,218	£161,061	£131,842
Surplus/deficit	(£24,600)	(£4,990)	(£1,995)	(£8,198)
Unrestricted reserves	£191,948	£183,901	£181,000	£171,000

Partner 6:	Coigach Community Development Company (CCDC) Still to receive			
	2021/22 (actual)	2022/23 (actual)	2023/24 (actual/draft/projected)	2024/25 (actual/draft/projected)
Income	Still to receive			TBC
Expenditure				TBC
Surplus/deficit				TBC
Unrestricted reserves				TBC

Partner 7:	Gairloch and Loch Ewe Action Forum (GALE)			
	2021/22 (actual)	2022/23 (actual)	2023/24 (draft)	2024/25 (actual/draft/projected)
Income	£510,371	£490,603	£495,000	TBC
Expenditure	£460,833	£531,313	£495,000	TBC
Surplus/deficit	£49,538	-£40,710	£0	TBC
Unrestricted reserves	£189,409	£169,052	£169,052	TBC