

BREAKFAST CLUB COSTING INPUT SHEET

Please complete this sheet by adding information
Once you have completed this, you can see the results in the
Budget and Forecast Statement tab (bottom of page)

ATTENDANCE INFORMATION

Number of children attending per day

20

Cost per child per attendance

Staff cost
Lunchtime

COSTS

Daily food cost per child

£1.00

Hourly Staff rate

£8.50

Daily Total Staff Hours (paid)

16

ADDITIONAL INCOME SOURCES

Total School Contribution

Year 1

Total Local Authority Contribution

Total Grants and Donations

£10,000

Total other Income

Suggested
for the As
can be all
Year 3 fig
aggregate

Annual Associated Costs

Annual Advertising

Annual Administration

Volunteers Costs

Expenses

Miscellaneous

3 TOOL

into the yellow boxes.
sults by clicking on the
ge)

based on Direct.gov
e Supervisor hourly rate.

Year 2	Year 3
	00.00

d figures have been included
ssociated Costs. These costs
tered on this tab. Year 2 and
ures will be automatically
ed

Annual April 20 March 21

[illegible]

TOTAL FUNDS

£5,000.00

£0.00

£9,150.00

£11,291.08

£361.53

£0.00

£0.00

£2,007.44

£14.99

£13,675.04

£11,857.38

£6,607.28

£6,607.28