**Locality PB Fund 2024/25**

**Additional information Form**

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| --- |
| **Please complete this form in addition to the questions on the online proposal form. This information is needed to help us screen and check your application before it goes to the next stage.** |

**Proposal Title: On the Mend (continuation)**

**Group Name: On the Mend (Churches Action for the Homeless)**

**1. BUDGET**

**What is the overall cost of your proposal? 52,500**

**How much funding have you secured from elsewhere?** **20,000**

**How much funding have you applied for (but not yet secured)? 20,000** (year 2

National Lottery Community Fund)

**How much money are you asking the Locality PB Fund for?\***  **12,500**

*\*This should be the same as the estimated cost provided on the Community Choices webpage*

**Please provide a breakdown of your budget:**

|  |  |
| --- | --- |
| **Item** | **Cost** |
| **Employing a full-time member of staff to increase opening hours** £16,000 funded from CMHWF for staffing costs | **£28,000** |
| **Additional staff hours to support development and volunteering**£4,000 funded from Futures for All for staff hours | **£14,500** |
| **Rent on High St premises (shared cost with another project)** | **£5,000** |
| **Utilities etc. (shared cost with another project)** | **£3,000** |
| **Volunteer upskilling and development** | **£2,000** |
|  |  |
|  |  |
|  |  |
| **Total** | **52,500** |

**Please provide details of the other funding you have secured or applied for:**

|  |  |  |
| --- | --- | --- |
| **Funding Source** | **Value of Funding** | **Please tick one box** |
| **Secured** | **Applied for** |
| **Community Mental Health Welfare Fund** | **16,000** | **/** |  |
| **Year 2 National Lottery Community Fund** | **20,000** |  | **/** |
| **Futures or All Employer Recruitment Incentive**  | **£4,000** | **/** |  |
|  |  |  |  |
|  |  |  |  |
| **Total** | **£40,000** |  |  |

**2. TIMESCALE\***

**When do you expect your proposal to start? On going**

**When do you expect your proposal to finish? On going**

*\*Note that the funding will be released in March 2025*

**3. IMPACT**

**How many people do you think will benefit from your proposal? With our current opening and staffing hours we have 50 participants weekly with additional hours we would anticipate this could be 80 participants.**

**Open for 46 weeks x 80 participants =3687**

**How many volunteers will be involved in delivering your proposal? 10**

**4. PERMISSIONS AND LICENCES**

**Does your proposal need any of the following** *(please select all that apply)***:**

**Planning permission ☐ Building Warrant ☐**

**Landowner or landlord consent ☐ License ☐**

**If you have selected any of these options, please provide details and provide copies of confirmation if these have been secured. If you have not yet secured the appropriate permissions or licences, please give an estimated timescale for gaining these:**