

Project : ESF Oxford City LSSF Pilot
 Dept : Welfare Reform Team
 Agreement No. : 14237NSE1



	Total
Staff Costs	
OCC Staff Match Funding Salaries	263,400
ESF Staff Funded Salaries	171,008
Sub-totals	£434,408

Non-Staff Costs	
Participant Training Costs	31,677
Participant Allowances	572
Sub-totals	£32,249

Total Expenses	£466,657
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Indirect Costs/Overheads	39,136
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Grand Total	£505,793
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Funding Split	
ESF Funding	242,393
OCC Match Funding	263,400
	£505,793

Outcomes	
Participant Starts	230
Into Work	62
% into Work	27%

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