

**Section 9: Planned Costs – Forecast of Expenditure by Financial Year
(Non eligible costs include feasibility work and original research)**

Items	FY 2010- 11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total
Branding & Marketing			12,000.00	6,000.00	4,000.00	22,000.00
Events				500.00	500.00	1,000.00
Website / Common Portal Development			5,000.00	2,500.00	1,875.00	9,375.00
MIS (Management Information System)			10,000.00	7,000.00	5,250.00	22,250.00
Financial claims and audit			2,000.00	4,000.00	4,000.00	10,000.00
Evaluation costs			3,704.03	7,408.07	7,408.07	18,520.17
Staff:						
Passport Programme Manager X 1 (Grade 9 + on-costs)			20,053.15	41,852.47	32,017.10	93,922.72
Passport Support Officer X 2 (Grade 6 + on-costs)			27,974.70	58,385.35	44,664.79	131,024.84
Apprentice X 1 (Grade 3 + on-costs)			10,038.60	22,996.18	17,592.07	50,626.85
Staff Travel			1,500.00	3,000.00	2,250.00	6,750.00
Staff Learning & Development			1,500.00	3,000.00	2,250.00	6,750.00
Total			93,770.48	156,642.07	121,807.03	372,219.58