

Appendix 5. Breakdown of costs per annum for Apr 2019 to Mar 2021 proposal

Cost	12 months £
Co-ordinator role/associated costs	27,411
Management of project (4hr/week)	5,720
Hire of facilities	1,500
Promotion	2,000
DCRS access	2,488*
Gateway (HLTS) 4 hours p/w - INTERNAL	3,000
Total	39,119
2 years	78,238

*This is a proportion of the cost of the database (DCRS) used by the HLTS and ActiveHERE. A portion of the overall cost of DCRS were previously attributed to ActiveHERE and funded by Sport England/Herefordshire Council jointly for the duration of ActiveHERE. The future cost is set and would not decrease were ActiveHERE to discontinue. This cost will be incurred irrespective of the decision on ActiveHERE.