

DFN 10 place adult programme
Year 1 Planning year

Item Line	Cost	Oncosts	Total
Tutor/Facilitator for 1 month	£2,084	£834	£2,918
Supervisory and planning support from the college	£2,500	£1,000	£3,500
Job Coach for 3 months	£5,250	£2,100	£7,350
Half Time Job Coach for 3 months	£2,625	£1,050	£2,730
Supervisory and planning support from the supported employment provider	£2,500	£1,000	£3,500
DFN Project SEARCH License	*£3,500		£3,500
Total Cost	£18,459.00	£18,459.00	£23,498.00

Annual Costs Years 2-4

Item Line	Cost	Oncosts	Total £
Tutor/Facilitator	£25,000	£10,000	£35,000
Supervisory Support for the Tutor/Facilitator	£5,000	£2,000	£7,000
Contribution from the College Adult Education Funding			Please put minus figures here for the amount that the college can draw down through adult funding.
Job Coach	£21,000	£8,400	£29,400
½ time Job Coach	£10,500	£4,200	£14,700
Supervisory Support for the Job coaches	£5,000	£2,000	7,000
DFN Project SEARCH License	*£3,500		£3,500
Total Cost			£96,600