

Appendix 1

Better together Oxfordshire Project Expenditure

<u>Item</u>	<u>Quantity</u>	<u>CDC Expenditure</u>	<u>WODC Expenditure</u>	<u>Total Expenditure</u>
Communications materials				
Posters	500	£ 24.50	£ 24.50	£ 49.00
Business cards	6000	£ 90.00	£ 90.00	£ 180.00
Banners	6	£ 150.00	£ 150.00	£ 300.00
Leaflets	10000	£ 217.50	£ 217.50	£ 435.00
Banbury guardian advert	1	£ 272.00	£ -	£ 272.00
Purchase of domain name	1	£ 42.00	£ 42.00	£ 84.00
sub-total		£ 796.00	£ 524.00	£ 1,320.00
Phone line				
EST phonenumber	1	£ 440.00	£ 440.00	£ 880.00
icoosr training for EST	1	£ 160.00	£ 160.00	£ 320.00
sub-total		£ 600.00	£ 600.00	£ 1,200.00
Others				
ichoosr training day travel costs	6	£ 101.95	£ 29.85	£ 131.80
Postage of switching offer to off-line registrants	267	£ 202.00	£ 166.00	£ 368.00
sub-total		£ 303.95	£ 195.85	£ 499.80
Total expenditure		£ 1,699.95	£ 1,319.85	£ 3,019.80
Estimated income	96			£ 720.00
Surplus/deficit				-£ 2,299.80
Net cost		CDC total	WODC Total	Total
		£ 1,339.95	£ 959.85	£ 2,299.80

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