

DofE/SEND costs to be paid by PRCF to PRCIC

Based on 32 days of DofE and 7 SEND two-night (three day) courses, and 8 Disadvantaged youth courses (Cohen)

This would comprise approximately 25 separate courses and over 600 young people with a revenue of c. £126k.

Costing:

DofE: $32/365 \times 0.3$ ie days of the year courses operating, and % of PR costs incurred on those days

SEND/COHEN: $45/365 \times 0.5$

Costs paid directly by PRCF not included (ie freelance instructors, insurance, consumables)

Estimated Total annual costs 2024.

Item	Total PRCIC cost (£)	DofE% (£)	SEND/COHEN% (£)
Course operating consumables	74000	1946	4561
Staffing – instructor (* x0.25 for SEND/Cohen)	400000	n/a	12328
Staffing – catering	85000	2235	5340
Rent	8021	211	494
Rates/waste/water	2250	59	138
Heat and light	40000	1052	2466
Training	3500	92	216
IT/office cost/admin	18000	473	1109
Food	75000	1972	4623
Motor	18000	473	1109
Repairs and renewals	50000	1315	3082
Professional assistance	4000	105	247
Balance sheet items (minibus/loans)	28000	736	n/a
Totals		10669	35713
	Total	46382	

Quarterly invoices for $\frac{1}{4}$ ie £11601