

### Appendix 3- Expenditure Profile

#### 2,015

Activity	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Total 2015	SG Notes
Ambassador Recruitment, training and deployment	0	0	0	0	0	
Marketing and Promotion	0	0	500	0	500	
Resources for Schools – Purchase, Deployment, Sharing			6,900		6,900	3D printers
CPD/ Training / Work Experience for Teachers			1,500	1,500	3,000	£750 donation per school
Making Work Experience work for Small Business	0	0	0	0	0	
Local Events & Employer/School twinning activity	6,550			2,450	9,000	See below
Award Schemes	0	0	0	0	0	
Other activity not covered above - Management	520		520	520	1,560	Management costs
<b>Total</b>					0	

#### 2,016

Activity	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Total 2016	SG Notes
Ambassador Recruitment, training and deployment	0	0	0	0	0	
Marketing and Promotion	0	0	0	0	0	
Resources for Schools – Purchase, Deployment, Sharing					0	
CPD/ Training / Work Experience for Teachers	1,500	1,500	1,500	1,500	6,000	£750 donation per school
Making Work Experience work for Small Business	0	0	0	0	0	
Local Events & Employer/School twinning activity				3,267	3,267	See below
Award Schemes	0	0	0	0	0	
Other activity not covered above - Management	520	520	520	520	2,080	Management costs
<b>Total</b>					0	

#### 2,017

Activity	Jan-Mar	Apr-Jun	Jul-Sep	Total 2017	Total All years	SG Notes
Ambassador Recruitment, training and deployment	0	0	0	0	0	
Marketing and Promotion				0	500	Launch event
Resources for Schools – Purchase, Deployment, Sharing				0	6,900	3D printers
CPD/ Training / Work Experience for Teachers	1,500	1,500	1,500	4,500	13,500	£750 donation per school x 18 schools
Making Work Experience work for Small Business	0	0	0	0	0	
Local Events & Employer/School twinning activity		1,633		1,633	13,900	See below
Award Schemes	0	0	0	0	0	
Other activity not covered above - Management	520	520	520	1,560	5,200	Management costs
<b>Total</b>					40,000	

#### Local Events & Employer/School twinning activity

Apprenticeship Jobs Fair March	6,550
£2,500 WinSTEM website & meeting costs	2,500
Balance - contingencies; project support; 3D printer consumables;	
2016 apprentice jobs fair	4,850
	13,900