

## Appendix 2: Civic Crowdfunding CCRCO Challenge Fund: Financial Profile

PROJECT COSTS	21/22	22/23
Investment Fund	£ 183,333.34	£ 350,000.00
Hosting Platform (potential WG funding)	£ 65,000.00	£ 65,000.00
<i>Optional event for project creators</i>	£ 2,000.00	£ 2,000.00
Management Overheads:		
<i>BGCBC Lead Officer Staff Costs</i>	£ 35,774.56	£ 40,055.48
<i>Oncosts (34.20%)</i>	£ 12,234.90	£ 13,698.98
<i>Equipment</i>	£ 2,000.00	£ 500.00
	<b>£ 300,342.80</b>	<b>£ 471,254.46</b>

CCRCO Funding Requirement		
<i>Investment Fund</i>	£ 166,666.67	£ 333,333.33
<i>Platform</i>	£ 67,000.00	£ 67,000.00
<i>Management Overheads</i>	£ 48,009.46	£ 53,754.46

LA Match Funding Pledge(£):	21/22	22/23
<i>Blaenau Gwent</i>	£ 16,666.67	£ 16,666.67
<i>Bridgend</i>	TBC	TBC
<i>Caerphilly</i>	TBC	TBC
<i>Cardiff</i>	TBC	TBC
<i>Newport</i>	TBC	TBC
<i>Merthyr</i>	TBC	TBC
<i>Monmouthshire</i>	TBC	TBC
<i>Rhondda Cynon Taff</i>	TBC	TBC
<i>Torfaen</i>	TBC	TBC
<i>Vale of Glamorgan</i>	TBC	TBC
	<b>£ 16,666.67</b>	<b>£ 16,666.67</b>

LA Match Funding (inkind)

TBC

TBC



23/24	TOTAL
£ 350,000.00	£ 883,333.34
£ 65,000.00	£ 195,000.00
£ 2,000.00	£ 6,000.00
£ 41,076.77	£ 116,906.81
£ 14,048.25	£ 39,982.13
£ 500.00	£ 3,000.00
<b>£ 472,625.02</b>	<b>£ 1,244,222.28</b>

£ 333,333.33	<b>£ 833,333.34</b>
£ 67,000.00	<b>£ 201,000.00</b>
£ 55,125.02	<b>£ 156,888.94</b>
	<b>£ 1,191,222.28</b>

23/24	TOTAL
£ 16,666.67	£ 50,000.00
TBC	TBC
TBC	TBC
TBC	TBC
TBC	TBC
TBC	TBC
TBC	TBC
TBC	TBC
TBC	TBC
TBC	TBC
<b>£ 16,666.67</b>	<b>£ 50,000.00</b>

TBC

TBC