

Description					Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	TOTAL	Variance	
					Actual GBP	Budget GBP	Budget GBP	Budget GBP	Budget GBP	Budget GBP	Budget GBP	Budget GBP		
PILOT PROJECT COSTS														
Activity 1:														
Activity 1.1														
Example	Travel costs	Trip	10	£ 10.00	£ 100.00		£ 40.00	£ 20.00	£ 20.00		£ 20.00		£ 100.00	£ -
				£ -									£ -	£ -
				£ -									£ -	£ -
	Sub-total 1.1			£ 100.00	£ -	£ 40.00	£ 20.00	£ 20.00	£ -	£ 20.00	£ -	£ 100.00	£ -	
Activity 1.2														
Add additional lines as needed				£ -								£ -	£ -	
				£ -								£ -	£ -	
	Sub-total 1.2			£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
Activity 1.3														
				£ -								£ -	£ -	
				£ -								£ -	£ -	
	Sub-total 1.3			£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
	SUB-TOTAL			£ 100.00	£ -	£ 40.00	£ 20.00	£ 20.00	£ -	£ 20.00	£ -	£ 100.00	£ -	
Organisational costs														
	[MAX. 2 STAFF]	Day		£ -								£ -	£ -	
				£ -								£ -	£ -	
	SUB-TOTAL			£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
TOTAL BUDGET (GBP)					£ 100.00	£ -	£ 40.00	£ 20.00	£ 20.00	£ -	£ 20.00	£ -	£ 100.00	£ -