

Appendix A  
CFO/049/10

	Unit	Cost per unit	Total Cost 1 Site (1 day)	Total cost Per site (12 days)	Total Cost 6 Sites
Costing first year					
Junior Coaches	7	70	490	5880	35280
Adult Coaches	2	70	140	1680	10080
Administrator	1	70	70	840	5040
Head Coach	1	100	100	1200	7200
Child Protection Officer (2 days per site)	1	80	80	160	960
Cage Football Sessions	30	400			12000
Project Coordination (14 hours x 52 wks)					9696
Project Management & Administration					7224
Equipment					12000
Publicity/Printing					6000
Evaluation					2000
Prizes					4000
Hospitality (Healthy snacks for children)	1	40	41	492	3000
Event Day @ Echo Arena					10500
Transport					1500
<b>TOTAL</b>					<b>126480</b>