

Academic year	2020/21		2021/22		2022/23		2023/24	
<i>Bursary payments: £3,000pp per year</i>	£	3,000.00	£	3,000.00	£	3,000.00	£	3,000.00
Total students		0		10		20		30
Total cost	£	-	£	30,000.00	£	60,000.00	£	90,000.00
<i>Higher education campus visits: £50 per visit x2</i>	£	100.00	£	100.00	£	100.00	£	100.00
Total students		25		25		25		25
Total cost	£	2,500.00	£	2,500.00	£	2,500.00	£	2,500.00
<i>UCAS application fees: £26pp</i>	£	26.00	£	26.00	£	26.00	£	26.00
Total students		100		100		100		100
Total cost	£	2,600.00	£	2,600.00	£	2,600.00	£	2,600.00
<i>Pre-application mentoring (10 hours pp per year)*</i>	£	-	£	-	£	-	£	-
Total cost	£	-	£	-	£	-	£	-
<i>Post-application mentoring (10 hours pp per year)*</i>	£	-	£	-	£	-	£	-
Total students		10		20		30		30
Total cost	£	-	£	-	£	-	£	-
<i>Application support</i>								
Total students		N/A		N/A		N/A		N/A
Total cost	£	4,000.00	£	4,000.00	£	4,000.00	£	4,000.00
<i>Placements (8 weeks, 2 days per week, at LLW - £10.75ph)</i>	£	1,224.64	£	1,224.64	£	1,224.64	£	1,224.64
Total students		0		0		10		10
Total cost	£	-	£	-	£	12,246.40	£	12,246.40
<i>Council-based coordinator (10% of a full-time PO1 role @ £35,679)</i>								
Total cost	£	3,567.90	£	3,567.90	£	3,567.90	£	3,567.90
Grand total	£	12,667.90	£	42,667.90	£	84,914.30	£	114,914.30
Budget line (£120k) surplus/deficit							£	5,085.70

*It is anticipated that mentoring will be from former students (as they graduate), officers in the council and in partner organisations and that there will be no cost to this as it will be done on a voluntary basis. The Fairer Education Fund coordinator will be responsible for recruiting mentors. These will be allocated as a priority to the 10 bursary grant recipients. The next priority cohort for mentoring will be Year 12/13 pupils in the run-up to the UCAS application period.