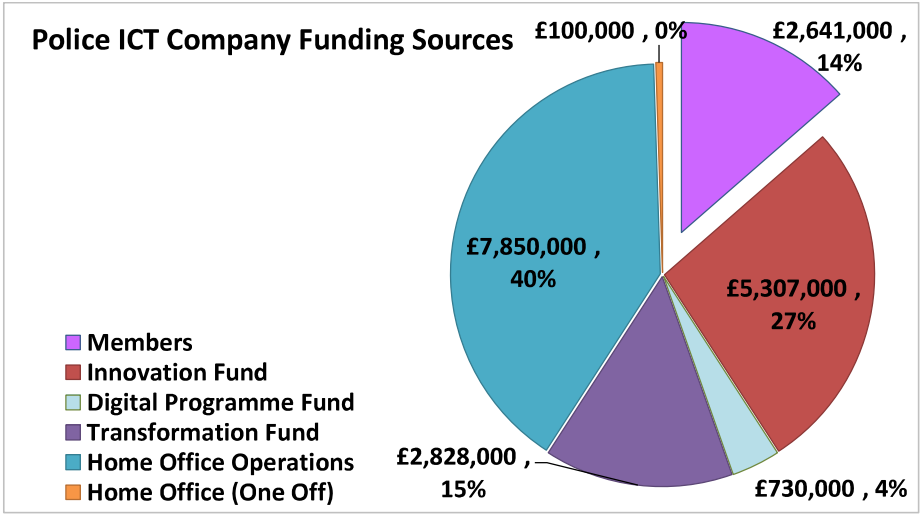
Budget Analysis:

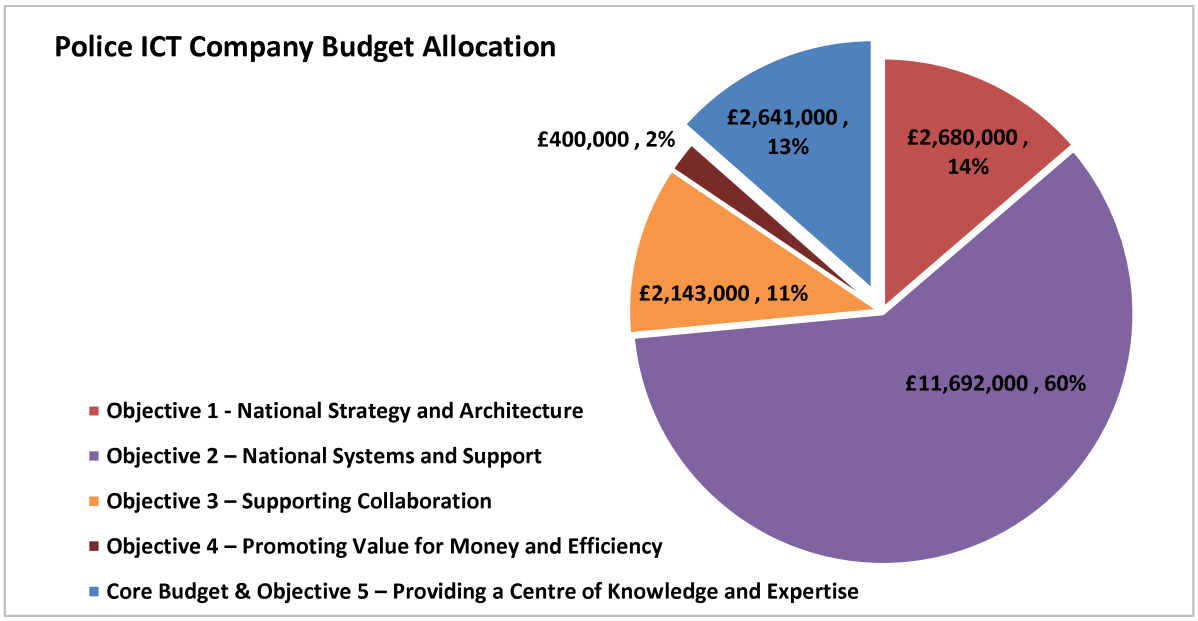
The table below summarises the overall funding proposal for the ICT Company:

Funding Sources and Types	Current	Proposed	Variance
Members (Core Capabilities)	£1,125,000	£2,641,000	£1,516,000
Innovation Fund	£250,000	£5,307,000	£5,057,000
Transformation Fund	£0	£2,828,000	£2,828,000
Home Office (One Off)	£0	£100,000	£100,000
Digital Programme Fund	£0	£730,000	£730,000
Total	**£1,375,000**	**£11,506,000**	**£10,131,000**

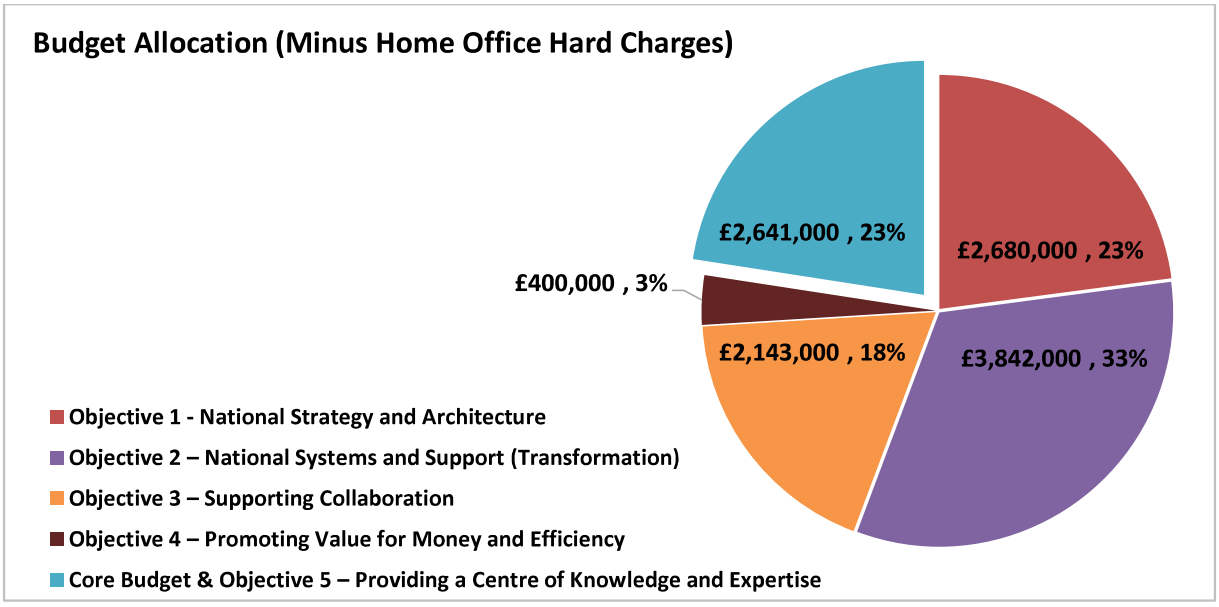
The graph below details the funds associated with each funding source.



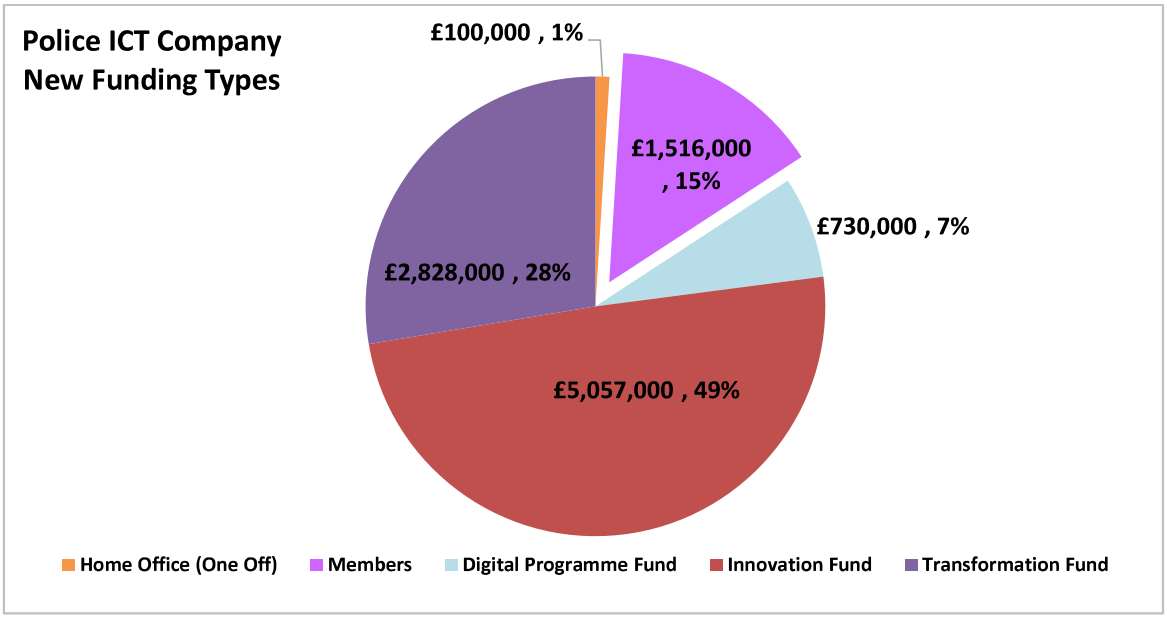
These funds are allocated to activity which deliver against the Company's stated objectives. The graph below details how the Company's budget, detailed in this Business Plan, is spent against each objective.



National Systems are a mandatory element of the Company's function. The graph below details how funds are spent against the Company's objectives when Hard Charges associated with system management and operation are removed.



This Business Plan details the activities the company propose to engage in over the short and medium term. Such activities require new funding. The graph and table above details the sources of that new funding.



The Table below (on the next page) is a summary of the activities detailed in this Business Plan, it shows associated budgets and the source of the funding.