

Social Enterprise in Prisons – a model for real work and reducing re-offending

Summary Three Year Budget

Project Heading	Year 1	Year 2	Year 3
	£ 000's	£ 000's	£ 000's
Enterprise Pilots			
First Enterprise Pilot – Revenue	36	66	88
- Costs	76	83	80
- Net Cost/(Surplus)	40	17	(8)
Second Enterprise Pilot - Revenue		20	60
- Costs	25	80	80
- Net		60	20
Third Enterprise Pilot - Costs		25	70
Prison Enterprise Trust	10	20	25
Credit Union Study/Financial Inclusion			
- Research Study	35	15	
- Project Delivery	35	50	75
Evaluation	10	25	15
Project Management	30	30	30
SUB TOTAL	185	242	227
Target Sources of Funding:			
NOMS Voluntary & Community Sector Fund	40	40	40
FSA Innovation Fund	25		
Esmee Fairbairn Foundation	45	55	
Futurebuilders/Yorkshire Key Fund	80	-25	-25
ROMS/Other		50	65
ONE NorthEast		25	
Northern Rock Foundation	25	50	50
SEEDA		45	80
SUB TOTAL	215	240	210