

budget tracker			17/18				
AWARDS		Ph1 budget	Ph1 actual	variance	Ph2 budget	Ph2 actual	variance
SBRI 9	Spring 2015	£ -	£ -	£ -	£ 320,814	£ 320,814	£ -
SBRI 10	Autumn 2015	£ -	£ -	£ -	£ 1,571,289	£ 1,571,289	£ -
SBRI 11	Spring 2016		£ -	£ -	£ 3,500,000	£ 3,668,548	-£ 168,548
SBRI 12	Autumn 2016	£ 847,429	£ 837,438	£ 9,991	£ 2,670,000	£ 3,270,806	-£ 600,806
SBRI 13	Spring 2017	£ 1,250,000	£ 841,665	£ 408,335	£ -	£ -	£ -
SBRI 14	Autumn 2017	£ 625,000	£ 453,407	£ 171,593	£ -	£ -	£ -
sub total		£ 2,722,429	£ 2,132,510	£ 589,919	£ 8,062,103	£ 8,831,457	-£ 769,354
Total awards			£ 10,963,967				
PMO costs			£ 710,000				
Additional Support			£ 11,354				
Health Economics budget/cost		£ 105,150	£ 83,621	£ 21,529			
Irrec. VAT total			£ 400,813				
Budget			£ 12,200,000				
projected balance 17/18 year end			£ 30,245				