

COST ESTIMATE FOR IMPLEMENTING FREE SCHOOL MEALS PILOT

Total cost £

Technical Services Department – set up costs

Heavy Catering equipment	Fridges, freezers, ovens, dishwashers, food mixers (vire to capital)	48,000
Light catering equipment	Pots and pans, cutlery, plates, beakers, baking tins	44,000

Technical Services Department – ongoing costs

Catering employees	26 new employees and additional hours worked by existing staff – including recruitment costs	139,000
Food costs	Incremental food costs	170,000
Running costs	Cleaning materials, kitchen consumables	10,000

Education and Lifelong Learning Department – set up costs

Dining room furniture	Reduced Estimate - £600 per unit - have 3 second hand spare	15,000
Printing and marketing	Envelope system & for parental mailings	19,000

Education and Lifelong Learning Department – ongoing costs

Income Lost	From paying P1-3 pupils	162,000
Dining room supervision	Both additional hours and free meals to teachers supervising	50,000

TOTAL ESTIMATED EXPENDITURE**657,000**

Scottish Government Grant	593,000
SBC Cost Subsidy Saving (14p per meal)	12,600
Hungry for Success Price Subsidy Saving (i.e. 5p per meal)	4,500
Hungry for Success Equipment Budget	15,000
School Fund - capital grant	31,900

TOTAL RESOURCES TO FUND EXPENDITURE**657,000**