

WP1			Cost to STFC															
			FY 12/13		FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		FY 18/19		Total	
Institution			Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE
CG staff	Imperial	Hall	£1,264	0.02	£14,887	0.2	£14,887	0.2	£14,887	0.2	£14,887	0.2	£14,887	0.2	£14,887	0.2	£90,589	1.2
Total (ex overheads)			£1,264	0.02	£14,887	0.20	£14,887	0.20	£14,887	0.20	£14,887	0.20	£14,887	0.20	£14,887	0.20	£90,589	1.2

WP2			Cost to STFC															
			FY 12/13		FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		FY 18/19		Total	
Institution			Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE
CG staff	Bristol	Goldstein			£5,570	0.1	£5,741	0.1	£5,799	0.1	£5,799	0.1	£5,799	0.1	£5,799	0.1	£34,507	0.6
	Bristol	Cussans			£11,593	0.25	£11,711	0.25	£11,711	0.25	£11,711	0.25	£11,711	0.25	£11,711	0.25	£70,148	1.5
	Bristol	Nash			£7,489	0.25	£7,490	0.25	£7,490	0.25	£7,490	0.25	£7,490	0.25	£7,490	0.25	£44,937	1.5
	Imperial	Raymond	£3,534	0.07	£42,337	0.8	£43,793	0.8	£45,250	0.8	£46,888	0.8	£48,709	0.8	£49,622	0.8	£280,134	4.9
	Imperial	Clark	£339	0.01	£4,043	0.10	£4,160	0.10	£4,282	0.10	£4,406	0.10	£4,534	0.10	£4,666	0.10	£26,429	0.6
	Imperial	Kasey	£677	0.02	£8,086	0.20	£8,321	0.20	£8,563	0.20	£8,812	0.20	£9,068	0.20	£9,331	0.20	£52,858	1.2
Total (ex overheads)			£4,550	0.09	£79,117	1.7	£81,216	1.7	£83,095	1.7	£85,106	1.7	£87,310	1.7	£88,618	1.7	£509,012	10.3

WP3			Cost to STFC															
			FY 12/13		FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		FY 18/19		Total	
Institution			Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE
CG staff	Bristol	Newbold			£11,140	0.2	£11,482	0.2	£11,598	0.2	£11,598	0.2	£11,598	0.2	£11,598	0.2	£69,014	1.2
	Bristol	Brooke			£9,749	0.25	£10,045	0.25	£10,045	0.25	£10,045	0.25	£10,045	0.25	£10,045	0.25	£59,974	1.5
	Imperial	Tapper	£1,857	0.04	£21,868	0.5	£13,121	0.5	£13,121	0.3	£13,121	0.3	£13,121	0.3	£13,121	0.3	£89,328	2.2
	Imperial	Iles	£2,836	0.05	£33,881	0.65	£34,877	0.65	£35,896	0.65	£36,950	0.65	£38,026	0.65	£39,137	0.65	£221,603	4.0
	Imperial	Rose	£1,999	0.06	£23,855	0.7	£24,524	0.7	£25,214	0.7	£25,918	0.7	£26,651	0.7	£27,401	0.7	£155,561	4.3
	Imperial	Pioppi	£843	0.02	£10,071	0.25	£10,362	0.25	£10,663	0.25	£10,974	0.25	£11,292	0.25	£11,619	0.25	£65,824	1.5
	RAL PPD	Shepherd-T			£13,700	0.1	£13,700	0.1	£13,700	0.1	£27,400	0.2	£27,400	0.2	£27,400	0.2	£123,300	0.9
	RAL PPD	Newbold			£26,786	0.25	£26,786	0.25	£10,714	0.1	£10,714	0.1	£0	0	£0	0	£75,000	0.7
	RAL PPD	Sankey			£43,783	0.5	£43,783	0.5	£43,783	0.5	£43,783	0.5	£43,783	0.5	£43,783	0.5	£262,700	3.0
	RAL PPD	Tomalin			£21,495	0.2	£32,240	0.3	£21,495	0.2	£32,240	0.3	£32,240	0.3	£32,240	0.3	£171,949	1.6
	RAL PPD	Petyt			£20,767	0.3	£20,767	0.3	£20,767	0.3	£20,767	0.3	£20,767	0.3	£20,767	0.3	£124,600	1.8
Total (ex overheads)			£7,535	0.18	£237,094	3.9	£241,686	4	£216,996	3.55	£243,510	3.75	£234,923	3.65	£237,110	3.65	£1,418,854	22.7

WP4			Cost to STFC															
			FY 12/13		FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		FY 18/19		Total	
Institution			Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE
CG staff	Bristol	Goldstein			£5,570	0.1	£5,741	0.1	£5,799	0.1	£5,799	0.1	£5,799	0.1	£5,799	0.1	£34,507	0.6
	Bristol	Nash			£7,489	0.25	£7,490	0.25	£7,490	0.25	£7,490	0.25	£7,490	0.25	£7,490	0.25	£44,937	1.5
	Brunel	Cole			£7,100	0.15	£7,100	0.15	£7,100	0.15	£7,100	0.15	£7,100	0.15	£7,100	0.15	£42,600	0.9
	Brunel	Hobson			£7,910	0.10	£7,910	0.10	£7,910	0.10	£7,910	0.10	£7,910	0.10	£7,910	0.10	£47,462	0.6
	Brunel	Powell			£14,050	0.25	£11,239	0.20	£8,430	0.15	£8,430	0.15	£8,430	0.15	£8,430	0.15	£59,007	1.1
	Brunel	New_RA1_C			£11,797	0.30	£12,046	0.30	£12,288	0.30	£12,534	0.30	£12,784	0.30	£13,040	0.30	£74,489	1.8
	Imperial	Fulcher	£1,734	0.04	£20,713	0.5	£21,315	0.5	£21,936	0.5	£22,572	0.5	£23,226	0.5	£23,901	0.5	£135,398	3.0
	Imperial	Iles	£436	0.01	£5,213	0.1	£5,366	0.1	£5,523	0.1	£5,685	0.1	£5,850	0.1	£6,021	0.1	£34,093	0.6
	Imperial	Rose	£571	0.02	£6,816	0.2	£7,007	0.2	£7,204	0.2	£7,405	0.2	£7,614	0.2	£7,829	0.2	£44,446	1.2
	RAL PPD	Shepherd-T			£13,700	0.1	£13,700	0.1	£13,700	0.1	£13,700	0.1	£13,700	0.1	£0	0	£68,500	0.5
	RAL PPD	Harder			£87,567	1	£87,567	1	£87,567	1	£87,567	1	£87,567	1	£87,567	1	£525,400	6.0
	RAL PPD	Durkin			£69,233	1	£69,233	1	£69,233	1	£69,233	1	£69,233	1	£69,233	1	£415,400	6.0
	RAL PPD	Zhang			£34,617	0.5	£34,617	0.5	£34,617	0.5	£34,617	0.5	£34,617	0.5	£34,617	0.5	£207,700	3.0
Total (ex overheads)			£2,742	0.07	£291,774	4.55	£290,331	4.5	£288,796	4.45	£290,040	4.45	£291,320	4.45	£278,936	4.35	£1,733,938	26.8

Total		Cost to STFC															
		FY 12/13		FY 13/14		FY 14/15		FY 15/16		FY 16/17		FY 17/18		FY 18/19		Total	
Institution		Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE
CG staff	WP1	£1,264	0.02	£14,887	0.2	£14,887	0.2	£14,887	0.2	£14,887	0.2	£14,887	0.2	£14,887	0.2	£90,589	1.2
	WP2	£4,550	0.09	£79,117	1.7	£81,216	1.7	£83,095	1.7	£85,106	1.7	£87,310	1.7	£88,618	1.7	£509,012	10.3
	WP3	£7,535	0.18	£237,094	3.9	£241,686	4	£216,996	3.55	£243,510	3.75	£234,923	3.65	£237,110	3.65	£1,418,854	22.7
	WP4	£2,742	0.07	£291,774	4.55	£290,331	4.5	£288,796	4.45	£290,040	4.45	£291,320	4.45	£278,936	4.35	£1,733,938	26.8
Total (ex overheads)		£16,091	0.35	£622,873	10.4	£628,121	10.4	£603,774	9.9	£633,543	10.1	£628,440	10	£619,552	9.9	£3,752,393	61.0