

<u>Admin Costs</u>	Q1 1st Apr-30 Jun	Q2 1st Jul-30 Sep	Q3 1st Oct-31st Dec	Q4 1st Jan-31st Mar	<u>COST £</u>
Director	£18'150.00	£18'150.00	£18'150.00	£18'150.00	£72'600.00
Programme Manager	£14'175.00	£14'175.00	£14'175.00	£14'175.00	£56'700.00
Team Secretary	£8'400.00	£8'400.00	£8'400.00	£8'400.00	£33'600.00
Distribution Manager	£8'400.00	£8'400.00	£8'400.00	£8'400.00	£33'600.00
ADMIN COSTS TOTAL					£196'500.00
<u>Activity Costs</u>	<u>ACTIVITY</u>	<u>OUTPUT</u>	<u>OUTCOME</u>	<u>KEY INDICATOR</u>	<u>COST £</u>
Expanding our cluster network of specialists, journalists, academics and political actors across Europe, empowering them to educate their publics and policy elites Current clusters: Spain, France, Germany, Greece, Netherlands, Lithuania, Norway, Serbia, Italy (9) Next clusters: Moldova, Georgia, Sweden, Montenegro, Malta, USA, Canada, Estonia, Poland, Slovakia, Romania, Bulgaria, Austria, Portugal, Switzerland, Latvia (16) Research Clusters in Ukraine & Jordan (2)	Initial cluster foundation workshop	Connect cluster members, create internal national network, formally introduce them to the II aims, practices and methodologies, establish target programme for research, dissemination and events	New cluster able to self-organise. Increased coordination and shared best practice from cluster individuals and organisations working at the forefront of efforts countering RU disinfo, increased resource material for an Int'l audience.	Initial group of at least 8 members between core hub and network. Members agree team roles and start putting structures in place. Start exchanges of information with other clusters. Begin work on research and dissemination activities	£80'000.00
	Inaugural event	Establishes the cluster nationally. Sets cluster 'modus operandi'. Representatives of other clusters participate to establish international networking, share expertise, boost morale and media coverage. Regional discussions to ascertain principle disinfo narratives and other malign influence threats which exist within their sphere of influence. Publish event report.	Cluster strengthens its national public profile as a reliable provider of factual analysis and assessment. Build bonds with regional players. Strengthens the programme's expertise base and ability to hold unique, nuanced conversations. Agree social media and editorial output strategy.	Civil society, media, academia and policy makers increasingly call on members for commentary/advice/research. Enhanced cooperation measured through joint events, shared publications, greater public awareness and resistance to RU disinformation assessed through national polling data. Identify any patterns emerging.	£106'664.00
	Country fundamental report	Creation of a regional report on specific realities of malign interference to establish a base of common understanding on which to develop the national programme and share information more coherently and consistently with the Int'l audience. Crime/political and strategic nexus with RU + include details of media & social media environments and establish which platforms are popular.	Disseminate information on the situation and trends existing within a specific region. Compare domestic and international findings. Earlier and better identification of the threat. Production and dissemination of content that educates key national communities and the public.	Match trends identified with wider International network. Deliver to FCO, MOD, British Bankers Assoc., Assoc. of British Insurers. Regular content production and dissemination leading to increasing engagement	£53'332.00
	Educational event (twice yearly)	Assemble all contacts and sub-cluster members at one meeting, with key national audience of influencers, to discuss national trends. Pro-reactive editorial and social media output by the cluster. Emerging and expected propaganda drives.	National cohesion. Creation of defensive and offensive counter narratives. More engagement with specialists and the public.	Unprompted interactions between sub cluster members. Delivered to FCO, MOD, British Bankers Assoc., Assoc. of British Insurers + academic programmes e.g. Manchester University 'Reframing Russia'. Increased engagement with social media accounts generally and content published on them	£63'998.40

	Follow up workshop	Review of cluster organisation and early work. Assistance with any issues /concerns and modifications following feedback. Planning for the future.	Questionnaire measuring more people / organisations being more aware. Cluster performance improves.	Cluster has increasingly public profile, members frequently called on for commentary/advice/research.	£39'999.00
Activity Costs	ACTIVITY	OUTPUT	OUTCOME	KEY INDICATOR	COST £
Expanding our cluster network of specialists, journalists, academics and political actors across Europe, empowering them to educate their publics and policy elites Current clusters: Spain, France, Germany, Greece, Netherlands, Lithuania, Norway, Serbia, Italy (9) Next clusters: Moldova, Georgia, Sweden, Montenegro, Malta, USA, Canada, Estonia, Poland, Slovakia, Romania, Bulgaria, Austria, Portugal, Switzerland, Latvia (16) Research Clusters in Ukraine & Jordan (2)	Professional comprehensive country report	Printed and digital published report to analyse and illustrate a comprehensive picture of country network activities (civil society, NGO's, journalists, academics, Govt. agencies) to identify and counter RU disinformation	Systematic picture of country efforts enabling the cluster to improve the effectiveness of the fight against RU disinformation.	(Inter)National media coverage. Verifiable information and data that can be cross-referenced against other regions assessing acceptance of key RU messaging, trust in media sources, and the degree of coordinated strategic defence.	£71'998.00
	Sending cluster members to educational sessions abroad (IREX, Detector Media, StopFake, EUvsDisinfo, LT MOD Stratcom)	Improve the technical competence of the cluster to deal with disinformation. Strengthen bonds between clusters in the system. Reinforce by preparing a strategy paper on cross-network partnerships.	Cluster seen as definitive national source on counter-disinformation / influence education.Stronger defence and shared resources to bolster our cluster network.	National media coverage. Cluster produce RU and local language material, including material adapted for use within RU speaking minority.	£39'999.00
	Core team and cluster experts briefing tour, in North America, with a regional focus, to spread understanding beyond capitals.	Briefings to regional audiences. Also identify like-minded partners and help bridge and diffuse partisan divide by sharing EU experience of countering RU disinformation	Increased awareness of the RU disinformation threat and improved resilience, shared best practice, harnessing of national media/tech resources to tackle these threats on a global scale	Increased cooperation measured through cross-party initiatives, media literacy improvement through polling data on cross-checking, articles written and shared to highlight (the US) experience, increased cluster membership and wider following through social media channels	£39'999.00
	Application of Nationbuilder tool (cluster-wide out-facing public engagement platform)	Enhance comms between project and general population. Provide greater autonomy and structure for clusters to engage with local populations.	Nuanced message targeting. Outward facing engagement campaigns. Specific email campaign. Each cluster able to have their own website connected to the hub. Material accessible to more people on an Int'l scale.	Volume of material distributed and number of individuals signed up	£2'666.60
Research and assessment: Sponsoring- including via the Free University of Brussels (VUB IES) - (thereby enhancing academic respectability of the topic)- advanced research, publications, workshops, educational courses, mentoring, lectures	Regular educational seminars in London (30 per annum)	Expert speakers addressing key issues to educate core team and clusters.	Exposes cluster leaders and UK and foreign opinion formers to new ideas on RU and on hybrid/information warfare; explores new and different issues; stimulates interest in and research into new aspects of our main topic.	Increasing demand from target audiences; new topics identified as research subjects; dissemination of new thinking to clusters and into the public domain.	£59'998.00
	VUB IES: Commission research and educational project	9 x Research paths: From Disinformation to Political Warfare (see attachment for details)	Establishing the academic credibility of the topic internationally; influences EU member states via material sent directly to the EEAS and EU Stratcom Taskforce; provides the academic basis for the whole Integrity Initiative programme and makes the programme attractive to journalists and politicians by demonstrating its accuracy and reliability.	The VUB team will be called upon to advise and educate influential people interested in this scheme more rapidly.	£79'998.00

	VUB IES: Outreach with Policy-makers, Academics and the General Public	Political warfare working meetings with EU Officials, Political warfare workshops, Information Literacy Course, Political Warfare Network, 'Information Warfare and Security' Modules	The RU disinformation and influence issue will no longer be ignored or belittled.	National think tanks (e.g. SWB Berlin, IFRI France, Clingendael NL) launch their own programmes on disinformation and malign influence	£79'998.00
Activity Costs	ACTIVITY	OUTPUT	OUTCOME	KEY INDICATOR	COST £
Research and assessment: Sponsoring- including via the Free University of Brussels (VUB IES) - (thereby enhancing academic respectability of the topic)- advanced research, publications, workshops, educational courses, mentoring, lectures	Journalist skill-sharing seminars	Journalists will be invited from regions where threats are more heightened to share their tips for how to operate safely in a hostile environment	Cluster operations in hostile environments will become safer and more effective.	Cluster members in hostile environments feel more secure, are able to operate with less risk and can produce better analysis.	£33'000.00
	Launch a series of educational films	5 educational films illustrating disinformation and outlining the threats. For school and university audiences.	Better, more comprehensive understanding of disinformation trends amongst educated young people	The message reaches a wider demographic audience, especially younger people, schools - leading to conversations on discernment education	£133'330.00
	Elves Academy	4 day workshop in Lithuania. 40 participants from 8 EU countries, 10 lecturers for practical sessions and training, 10 lecturers for review sessions. Follow up visits, by Elves instructors, to ensure the organisation develops effectively. Instructional materials to be produced.	Taught goals 1) theoretical understanding of Kremlin propaganda and its trolls 2) practical sessions the 'elves' provide necessary knowledge for the development and implementation of an effective civic response.	Civic activists and volunteers actively engaged in cyber resistance and digital resilience.	£93'331.00
	VUB structured series of workshops with key national institutes to help them develop their own programmes addressing disinformation and malign influence	1 workshop per quarter, in Brussels	Raising the profile of countering disinformation in key European countries	National governments sponsor and fund the establishment of programmes	£26'666.00
	Topics to be researched (see attachment)	Papers, seminars and presentations, on each of the topics, to core staff, clusters and external target audiences	Rapidly raise target audience understanding of the RU strategic approach with the concerted use of all weapons of hybrid warfare	Recognition by target audiences of the RU strategic approach evinced by their statements, publications and policies	£35'999.10
	Bulletins on Russian online shill activity, using mass data surveys	Weekly bulletins & monthly data surveys	Better, more comprehensive understanding of online disinformation trends within all clusters	Uptake of bulletin & production of graphics (turning data into more digestible information) available to journalistic audiences and other influences	£19'999.50
	Use of data surveys to begin mapping out the details of Russian shill net	Detailed, data and hard evidence backed understanding of Shill net	Greater ability to combat the shill net using operations based on our improved understanding.	Clusters and Elves successfully using the product to improve their performance countering disinformation.	£124'796.88
	Implementing discernment and media literacy training programme (using e.g. Skripal as a case-study)	A modular training programme (based on IREX/StopFake material) that adapts media source examples as needed to be most relevant and accessible across our cluster network	Train wider audiences in the nature and extent of the RU threat and develop media literacy/critical thinking resilience that will help protect our wider societies	Pilot project running in Junior School, Secondary School and University. Programme participation numbers, survey data on learning outcomes (cross-checking, verification, awareness). Reaching people in typically neglected areas and regions outside the country capitals.	£119'997.00

Expanding the impact of the Integrity Initiative website, dissemination and Twitter/social media accounts, and increasing the reporting of the issue in the mainstream and specialist press	Translation of cluster publications and material (local language, English and RU)	Steady stream of content highlighting disinformation in the relevant country. Publication on social media and website. Dissemination by clusters.	Improved access to RU speaking minorities, RU diasporas and audiences within Russia. Increased awareness (and combating) of country-specific issues and RU malign influence in other countries. Sharing and engagement.	(Inter)National media coverage. More identifying and combating of disinformation amongst the public, politicians and academics. Social media and website engagement.	£79'998.00
	Experimental social media (calendar) pin pointing	Targeted effort to pre-empt and combat specific malign influence attempts and control the information space	The information space will become dominated by accurate reporting instead of being carpet-bombed with Kremlin and fringe groups' disinfo	Media spaces will clearly be dominated by real, factual narrative and not conspiracy theories and Kremlin propaganda	£6'665.00
Activity Costs	ACTIVITY	OUTPUT	OUTCOME	KEY INDICATOR	COST £
Expanding the impact of the Integrity Initiative website, dissemination and Twitter/social media accounts, and increasing the reporting of the issue in the mainstream and specialist press	Media interviews	Core and cluster experts presenting their knowledge on TV, radio and in newspapers, as well as influential websites	Our experts will increasingly be invited as as a matter of course, as the go-to specialists to discuss RU and other propaganda and disinformation as well as media literacy. Reactive and proactive assessment of RU methods.	Successful interviews and articles relating to high profile events e.g. the anniversary of the murder of the Tsar, The Katyn Massacre. A steady increase in the number of appearances.	£0.00
	Expanding content areas on website, including a series of podcasts	A series of podcasts available on our Integrity Initiative website. Two long, two short articles per month providing more details of disinformation and other tools of influence, improving media literacy.	More attention turned onto RU influence activities in non EU/NATO nations. Disinformation cases and their special characteristics. Handy tools and examples for people to use in various situations - educational, research and others	Measured increase in the use of the website. The evolution of the website in reaction to users comments, increased use of the website by NGO's and embassies.	£26'666.00
	Targeted op-ed pieces to highlight cross-over experience across the cluster network	Articles in main stream media. New, varied, translated content for the website.	Enhanced reputation for expertise in this field, shared best practice	Google analytics showing wider coverage, increased traffic and readership of articles, longer 'dwelling' time on site, greater audience diversity	£53'332.00
	Website maintenance and IT / Comms security	Active monitoring of core and cluster websites and supervised implementation of IT security procedures.	Improved security of the programme of network and of clusters	Security breaches minimised.	£33'320.00
Expanding the impact of the Integrity Initiative website, dissemination and Twitter/social media accounts, and	Ongoing production of infographics and other visual materials	A steady stream of relevant visual materials	Fast and high impact response to disinfo events, preempting of propaganda campaigns, education of the digitally aware	Engagement with and references to the content	£33'332.00
	Social media training	Training to clusters on setting up and effectively using social media relevant to their country / region	Increased visibility and engagement of the topic in the clusters	Referencing and quoting of efforts	£6'666.00
	Branded materials	Business cards, infographics postcards, branded reports and articles	Increased visibility of the programme	Increased referencing of the programme in public for a	£13'333.00

Increasing the reporting of the issue in the mainstream and specialist press	Best practice sharing	Regular best practice newsletter and sharing sessions	Clusters learn from each other and industry best practice to increase engagement	Visible improvements in media performance by cluster members	£0.00
	Media performance reporting	Regular report of social media performance and traditional media appearances	Increased profile, reputation and demand for II expertise	Measurement of being increased in demand	£3'999.00
	Increase links between our website and like-minded, trusted 3rd parties	Specific articles and shared events that bolster google rankings for relevant searches	Greater reach and increased sphere of influence	Increased website traffic, measurable month-on-month diverse audience, focused increase in targeted areas and by defined search terms	£0.00
Activity Costs	ACTIVITY	OUTPUT	OUTCOME	KEY INDICATOR	COST £
Engaging national political and military establishments and societal organisations, improving their ability to counter Russian disinformation and other weapons of hybrid warfare strategy	Engage national military authorities to increase their interest in joining the information warfare battle and in collaborating with clusters and other national assets.	Military personnel invited to core and cluster events, leading to joint events in each country	Education of national military organisations: increasing human resources available to contribute in national programmes and the Integrity Initiative	National military hold an independent or joint information exercise.	£0.00
	Coordinate and host conference in Kyiv, Ukraine for representatives of British Army's 77th Brigade, UCMC, NATO, cluster representatives	Share best practice and critical first hand experience of Russian infowar and hybrid war tactics in Eastern Ukraine	Improved understanding of the links and common doctrine between different weapons of RU hybrid war, including use of hard military operations. Strengthen ties and more robust defence to a common threat	Establishment of working level contact and generation of national military activity.	£5'333.00
	Education and training on how to use social media (where appropriate for the organisation)	Training course and materials	More effective dissemination of message and engagement with audiences	Audiences generate social media activity.	£6'666.00
	Develop and launch training seminar for journalists in 'Visual story-telling: real stories to counter disinformation'	A modular training programme that can be used to bolster independent, creative and provocative journalism across our network	Understanding and practical resources to respond to disinformation through creating and sharing real stories that matter. Sensitivity to work in conflict situations, and an awareness of how to respond in divisive challenging environments	Measured improvement of quality journalistic content across our network	£4'666.00
	With the help of the UK financial sector - British Bankers Association & Association of British Insurers, London Stock Exchange - establish relations with European counterparts and European for liaison with European bourses	Guest lecture programme to alert these institutions to the threats of disinformation and malign influence	European financial institutions recognise the steps of disinformation and malign influence	European financial institutions issue statements acknowledging the threat, and identifying responses	£2'433.33

	Through links with UK law enforcement and revenue organisations, anti corruption and development NGO's and journalistic organisations, gain access to their European counterparts	Provide a series of briefings to European agencies on the interface between RU state and criminal organisations. Two reports per quarter on RU linked corruption	Institutions will improve collaborations and improve their ability to identify links and their information value. Agreement for Europol to be lead agency.	Risk mitigation intranet, Fusion centre of suspicious incidents. Input to EC Disinfo Initiative NATO and Europol. RU culpability referred to in % age of all their annual and specific reports. Indicators of RU indifference or obstruction - arms trading.	£12'033.33
Increasing the impact of effective organisations currently analysing Russian activities, making their expertise more widely available across Europe and North America	Publications and reports on common and different experiences in commenting on hybrid warfare, propaganda and reports on such and criminal and geopolitical activities: 'your view, our comments' and vice versa: e.g. Clingendaal, Egmont, Konrad Adenauer Inst. and Swedish equivalent and Poland, Balkan/Baltic states etc	At least one dual report or two reciprocal reports on common and different approaches with cooperating organisations. Co posting on websites of each in cooperating magazines or other on line publications	Quantitative and qualitative increases in circulation of commentaries rebutting past RU activities and action. Identification of both generic and country or region specific subjects and methods of delivery.	Numbers of reports and range of both countries and regions covered. Publication of case studies / case histories / proactive warning alerts in countries beyond those which are the subjects of these reports i.e. dissemination	£13'333.00
Activity Costs	ACTIVITY	OUTPUT	OUTCOME	KEY INDICATOR	COST £
Reinforcing the will and ability of international organisations to address this issue, despite the reticence of some member nations. Organisations include: ATA, YATA, NATO Parliamentary Assembly, Atlantic Treaty Association, Interallied Confederation of Reserve Officers, Baltic Defence College, HQ NATO Public Diplomacy, EU East Stratcom Team	Obtain the agreement of these international organisations to disseminate our programme material: link to national clusters where appropriate. Produce report based on press releases of Europol and Interpol on RU speaker criminality and produce proposals for identifying possible links with state bodies	List of indicators such as geographic or career links of individuals and groups with FSB, SVR, GRU and military. List of indicators linking RU with narcotics forced labour, human trafficking for sexual purposes, wildlife trafficking, conflict minerals, illegal forestry (private military companies, illegal fishing	Recognition of high prevalence of RU and RU linked groups and failure of the RU state to prosecute, disrupt or regulate these illegal activities and legal facilitating factors	Inclusion of factual recognition of RU involvement leading to the readiness of countries to raise this with the RU government.	£5'333.00
	Setting up UK chapters of ATA and YATA	Participation in ATA and YATA events to engage national chapters and persuade them to transmit our messages	National ATA and YATA chapters engage with national clusters in the distribution of information and influencing target audiences	Participation of clusters and programme staff in ATA and YATA activities. Participation of ATA and YATA personnel in programme cluster activities. Preparation of joint reports. Organisation of joint events.	£33'332.50
	Research papers in publications of the institutions	Educate the wider range of audiences open to these international organisations about RU disinformation and malign influence	Organisations/countries better equipped to counter RU disinfo and malign influence	Organisations/countries more willing to take public stance and act against RU malign influence.	£0.00
	Lectures and seminars at events organised by these international organisations	Educate policy-makers, specialists and media about RU disinfo and malign influence.	Organisations/countries better equipped to counter RU disinfo and malign influence	Organisations/countries more willing to take public stance and act against RU malign influence.	£3'999.90
	Andrei Sakharov Centre - Kaunas University Programme	Bi-monthly Workshops to engage Russians and establish how to impact on attitudes in Russia	Better understanding to inform our Stratcom targeting Russians	Sanity checks on our Stratcom initiatives to identify and impact on Russian audiences	£66'665.00

Engaging Russian and Russian - speaking audiences to challenge Moscow's narratives	Expand Russian citizen focus group programme in minority communities and diasporas	Continuation meetings and in-depth engagement in minority communities and diasporas	Improvement of core and cluster understanding of the attitudes within RU minority communities and RU diaspora communities. Programme learning of how best to impact on attitudes in these communities; what works and what does not	Implementation of experimental projects to impact on attitudes in RU speaking minorities and diaspora communities, monitoring effects and feedback	£2'666.00
	Make presentation at Donbas Media Forum July 2018, Krematorsk, Ukraine	Engagement through training material - spoken and visual	Increased resilience of independent journalists in Ukraine. Strengthened network for IfS in Ukraine through partnership with key civil society leaders and NGOs	Conference participation, feedback, registration for IfS updates, increased social media coverage measured	£1'000.00
	Provide guest articles from Ifs and our clusters for StopFake's printed material published and distributed along the contact line in Eastern Ukraine	Quality articles, short, relevant that will appeal to those at the frontline of Russian occupation	Introduction of quality information at a critical front in the war on disinformation, support for those resisting the Russian frontal attack in Donbas	Polling data that helps measure resilience and resistance towards targeted Russian disinformation in front line regions. Compare data over time and share results with European partners engaged in similar work to boost effectiveness.	£11'999.70
Activity Costs	ACTIVITY	OUTPUT	OUTCOME	KEY INDICATOR	COST £
Engaging Russian and Russian - speaking audiences to challenge Moscow's narratives	Produce questionnaires for RU speaking audiences, inviting them to rebut Western analyses of key media stories (e.g. MH17, Litvinenko, Skripal, doping) and invite reasons for supporting RU counter narratives.	Carefully analyse results. Distribute to clusters and national agencies to study and react. Publish responses with permission and publish non responses	Identification of how these groups rebut Western narratives and by default identify failure to do so. Similar identification of successful or unsuccessful justifications or RU narratives and multiple narratives and which ones are favoured	Evidence of impact on public responses from RU speaking audiences.	£399.99
Adapting our approach as Russia responds to our successful counter moves	Continued curation and preparation of the 'Armoury' (database of articles and key items of information) to improve the programme's ability to respond quickly in new RU disinformation initiatives	Constantly updated archive of articles, analysis and other material of real value to clusters for rapid response and longer term education to improve the fight against disinformation	Reinforces the cluster's ability to reach effectiveness quickly by providing a ready resource of examples, information and analysis	Make an improvement of cluster response speed and use of cluster material by policy makers and journalists	£16'250.00
	All publications and proposals to produce lists of a) likely and b) potential responses	Lists of such with proactive listing of counter rebuttals	Earlier identification of RU responses and how they can be discredited. Identify and publish established patterns of RU disinformation and misinformation (strengths and weaknesses)	Report listing nature of responses and to generic or specific issues and to wide or narrow ranges of countries and/or regions. Compare RU responses in different European countries and differentiation in RU tactics attacking those countries.	£0.00
	Monitoring of Russian and pro-Russian information	Sharing of insights and analysis	Adaptive response to Russian disinformation	Impact on broader audiences outside the expert community	£0.00
Applying lessons of the programme more widely e.g. short report on best practice, twice a year, which could be shared with other FCO depts (Daesh,	Bi-annual written report in English and local language, on output and media performance - successes and failures	Dissemination	Best practice sharing	All involved show improved performance	£6'800.00
	Presentations to partner organisations	Educate policy-makers, specialists and media about State / non State disinfo and malign influence.	Organisations/countries better equipped to counter State / non State disinfo and malign influence	Organisations/countries more willing to take public stance and act against State / non State malign activity.	£2'798.77

China (or e.g.)	Manual and Lexicon	Complete these products, issue them, gather feedback and edit	This will provide standard basis of understanding on how best to respond to disinformation	The use of the manual and lexicon by clusters, national organisations and partners	£5'710.00	
Total Quarterly costs	Q1 1st Apr-30 Jun	Q2 1st Jul-30 Sep	Q3 1st Oct-31st Dec	Q4 1st Jan-31st Mar		
Admin Costs	£49'125.00	£49'125.00	£49'125.00	£49'125.00	£196'500.00	ADMIN COSTS TOTAL
Activity Costs	£605'495.20	£276'373.80	£440'934.50	£440'934.50	£1'764'500.00	ACTIVITY COSTS TOTAL
Quarter Total	£640'000.00	£325'000.00	£505'000.00	£491'000.00	£1'961'000.00	ADMIN + ACTIVITY COSTS TOTAL
Estimated monthly invoice / spend:	A= £210k / M = £215k / J = £215k	J = £115 / A = £105k / S = £105k	O = £145k / N = £145k / D = £215k	J = £165 / F = £163k / M = £163k	£1'961'000.00	GRAND TOTAL