

FINANCIAL APPRAISAL

SET UP COSTS

	<u>Current</u> <u>Year</u> <u>£</u>	-	-	-	-	<u>Comments</u>
-						
-						
<u>Costs</u>						
Recruitment Costs						
Accommodation Costs						
Office Costs						
Others						
Total Set Up Costs	<u> </u> -					
<u>Funding of Set Up Costs</u>						
Revenue Budget						
Reserves						
Special Grant						
Other (Specify)						
Total Funding of Set Up Costs	<u> </u> -					

RECURRING COSTS

	<u>Current</u> <u>Year</u> <u>£</u>	-	<u>Next</u> <u>Year</u> <u>£</u>	-	<u>Max</u> <u>in</u> <u>Full</u> <u>Year</u> <u>£</u>
-					
-					
<u>Costs</u>					
Employee Costs (Financial Appraisal Statement)					
> Starting Salary	Nov 15 – Mar 16		Apr 16 – May 17		
> Additional cost at Maximum Salary	£14,691		£36,301		
Accommodation Running Costs					
IT Annual Costs					
Other Running Costs (specify)	-				
Total Recurring Costs	<u> </u>		<u> </u>		<u> </u>
<u>Funding of Recurring Costs</u>					
<u>External Sources</u>					
Specific Grant:	£14,691		£36,301		
- staffing cost					
- other					
Funding from External Agencies					
Service Level Agreement					
Other (specify)					
<u>Internal Sources</u>					
HRA					
Existing Budget Allocation					
Additional Guideline Allocation					
Other (specify)					

The post is funded 60% by Welsh Government. The balance is funded by the existing Swansea Bay City Region partnership fund to which each of the four local authorities including Neath Port Talbot already contribute. There is no additional funding required

Total Funds Available
