

FUNDING STATEMENT FOR PERSONNEL COMMITTEE REPORT

SET UP COSTS

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

RECURRING COSTS

| | <u>2016-17</u> | <u>At Max</u> |
|--|----------------|---------------|
| | <u>£</u> | <u>£</u> |
| <u>Costs</u> | | |
| Employee Costs (Financial Appraisal Statement) | - | - |
| > Starting Salary | 54,854 | 54,854 |
| > Additional cost at Maximum Salary | | |
| Accommodation Running Costs | | - |
| IT Annual Costs | | - |
| Other Running Costs (mobile phone & travel) | 600 | 600 |
| Total Recurring Costs | 55,454 | 55,454 |
| <u>Funding of Recurring Costs</u> | | |
| <u>External Sources</u> | | |
| Specific Grant: | | |
| - staffing costs | | |
| - other | | |
| Funding from External Agencies | | |
| Service Level Agreement | | |
| Other (specify) | | |
| <u>Internal Sources</u> | | |
| HRA | | |
| Existing Budget Allocation | 55,454 | 55,454 |
| Additional Guideline Allocation | | |
| Other (specify) | | |
| Total Funding Available | 55,454 | 55,454 |

Refer to this statement in the report's section on Financial Appraisal.

fundpers/hfs.xls

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Comments