## APPENDIX 1 Princess Royal Theatre. <u>Funding statement</u>

| SET UP COSTS  | <u>Current</u><br><u>Year</u> | <u>Full Year</u> | Maximum        |
|---|-------------------------------|------------------|----------------|
|   | £                             | <u>£</u>         | £              |
| Costs   |                               |                  |                |
| Recruitment Costs   | -                             | -                | -              |
| Accommodation Costs   | -                             | -                | -              |
| Office Costs  | -                             | _                | -              |
| Others  | -                             | _                | -              |
| Total Set Up Costs  | -                             | -                | -              |
| Funding of Set Up Costs                                       |                               |                  |                |
| Revenue Budget  | -                             | -                | -              |
| Reserves  | -                             | -                | -              |
| Special Grant – Foundation Phase                              | -                             | -                | -              |
| Other (Specify)   | -                             | -                | -              |
| Total Funding of Set Up Costs                                 | -                             | -                | -              |
|   | Current                       |                  |                |
| RECURRING COSTS   | Year                          | <u>Full Year</u> | <u>Maximum</u> |
| _   | £                             | £                | £              |
| Costs   |                               |                  |                |
| Employee Costs (Financial Appraisal Statement)                | 6,892                         | 6,892            | 14,400         |
| > Current Salary incl. employer's contribution                |                               |                  |                |
| Accommodation Running Costs                                   |                               |                  |                |
| Other Running Costs = Redundancies                            |                               |                  |                |
| Total Cost / (Saving)   | <u>6,892</u>                  | <u>6,892</u>     | <u>14,400</u>  |
| Funding of Additional Recurring Costs                         |                               |                  |                |
| External Sources  |                               |                  |                |
| Specific Grant  |                               |                  |                |
|   |                               |                  |                |
| Funding from External Agencies -                              |                               |                  |                |
| Other (specify)   |                               |                  |                |
| Internal Sources Budget Book Page 1112                        |                               |                  |                |
| Existing Budget Allocation - (Funded from                     | (6,892)                       |                  |                |
| existing revenue staffing budgets)                            |                               | (6,892)          | (14,400)       |
| Existing Budget Allocation – Transferred from<br>ELLL Service |                               |                  |                |
| Additional Guideline Allocation                               |                               |                  |                |
| Other (specify)   |                               |                  |                |
| Total Funds Available   |                               |                  |                |
| TOTAL COST/ ( SAVING)   | 0                             | 0                | 0              |

## Financial appraisal

| Post         | Proposed<br>Change | Pay Scales |          | Annual costs/(Savings) |           |          |
|--------------|--------------------|------------|----------|------------------------|-----------|----------|
|              |                    |            |          | Current<br>Yr          | Full Year | Maximum  |
| Theatre Asst | Deleted            | GR03       | 11-15    | (21,945)               | (21,945)  | (21,945) |
| Theatre Asst | Deleted            | GR03       | 11-15    | (21,945)               | (21,945)  | (21,945) |
| Duty Officer | New                | GR05       | 20-24    | 25,391                 | 25,391    | 29,145   |
| Duty Officer | New                | GR05       | 20-24    | 25,391                 | 25,391    | 29,145   |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            |          |                        |           |          |
|              |                    |            | Increase | 6,892                  | 6,892     | 14,400   |