

**FINANCIAL APPRAISAL**

**SET UP COSTS**

<b><u>Costs</u></b>	<b><u>This Year (2017/18)</u></b>
	<b><u>£</u></b>
Recruitment Costs	0
Accommodation Costs	0
Office Costs	0
Others	0
<b>Total Set Up Costs</b>	<b>0</b>
<b><u>Funding of Set Up Costs</u></b>	
Revenue Budget	0
Reserves	0
Special Grant	0
Other (Specify)	0
<b>Total Funding of Set Up Costs</b>	<b>0</b>

**RECURRING COSTS**

<b><u>Costs</u></b>	<b><u>This Year Half Year £'000</u></b>	<b><u>Full Year Maximum £'000</u></b>
Employee Costs (from Financial Appraisal Statement)		
- Starting Salary	20,881	41,763
- Additional cost at Maximum Salary		
Accommodation Running Costs		
IT Annual Costs		
Other Running Costs (Specify)		
<b>Total Recurring Costs</b>	<b>19,191</b>	<b>41,763</b>
<b><u>Funding of Recurring Costs</u></b>		
<b><u>External Sources</u></b>		
Specific Grant:		
- staffing costs		
- other		
Funding from External Agencies		
Service Level Agreement		
Other (Specify)		
<b><u>Internal Sources</u></b>		
Existing Budget Allocation	19,191	41,763
Additional Guideline Allocation		
Other		
<b>Total Funds Available</b>	<b>19,191</b>	<b>41,763</b>