APPENDIX 1
Funding statement

SET UP COSTS	Current Year £	Full Year £	Maximum £
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	**-**	**-**	**-**

RECURRING COSTS	Current Year £	Full Year £	Maximum £
Costs			
Employee Costs (Financial Appraisal Statement)	**(7,815)**	**(7,815)**	**(6,047)**
> Current Salary incl. employer's contribution			
Accommodation Running Costs			
Other Running Costs = Redundancies			
Total Cost / (Saving)	**(7,815)**	**(7,815)**	**(6,047)**
Funding of Additional Recurring Costs			
External Sources			
Specific Grant			
Funding from External Agencies -			
Other (specify)			
Internal Sources			
Existing Budget Allocation - (Funded from existing revenue staffing budgets)			
Existing Budget Allocation – Transferred from ELLL Service			
Additional Guideline Allocation			
Other (specify)			
Total Funds Available			
TOTAL COST/ (SAVING)	**7,815**	**7,815**	**6,047**

Financial appraisal

Post	Proposed Change	Pay Scales		Annual costs/(Savings)		
				Current Yr	Full Year	Maximum
Reference Librarian (Neath – 37hrs)	Deleted	GR05	20-24	(29,584)	(29,584)	(29,584)
Library Assistant (Neath – 37hrs)	New	GR03	11-15	20,979	20,979	22,747
Library Assistant (Glynneath – 15hrs)	Deleted	GR03	11-15	(8,721)	(8,721)	(8,721)
Library Assistant (Glynneath – 15hrs)	Deleted	GR03	11-15	(8,721)	(8,721)	(8,721)
Library Assistant (Glynneath – 30hrs)	New	GR03	11-15	18,232	18,232	18,232
			Saving	(7,815)	(7,815)	(6,047)