

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 | 14,733 | | 59,166 | | 59,166 |
| > Additional cost at Maximum Salary | | | | | 8,394 |
| Accommodation Running Costs | | | | | |
| IT Annual Costs | | | | | |
| Other Running Costs (specify) | - | | | | |
| Total Recurring Costs | <u>14,733</u> | | <u>59,166</u> | | <u>67,560</u> |
| <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 | 29,583 | 29,583 | 29,583 | | |
| Additional Guideline Allocation | | | 0 | 8,394 | |
| Wales Government grant/transfer | 29,583 | 29,583 | 29,583 | | |
| Total Funds Available | <u>14,733</u> | | <u>59,166</u> | | <u>67,560</u> |

