

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>-</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>2017-18</u>	<u>At Max</u>
	<u>£</u>	<u>£</u>
<u>Costs</u>		
Employee Costs (Financial Appraisal Statement)	-	-
> Starting Salary	74,721	74,721
> Additional cost at Maximum Salary		8,289
Accommodation Running Costs		-
IT Annual Costs		-
Other Running Costs (specify):		-
Car allowances	1,300	1,300
Mobile Phones	360	360
Supplies & Services	2,000	2,000
Total Recurring Costs	<u>78,381</u>	<u>86,670</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	78,381	86,670
Additional Guideline Allocation		
Other (specify)		
Total Funding Available	<u>78,381</u>	<u>86,670</u>

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