

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>2018-19</u> |
|--|----------------|
| | <u>£</u> |
| <u>Costs</u> | |
| Employee Costs (Financial Appraisal Statement) | - |
| > Salary (including on costs) | #REF! |
| > Lead Clinical Psychologist (ABMU) | 75,400 |
| Mobile phones | 1,830 |
| Telephone recharge | 1,800 |
| Photocopying recharge | 1,000 |
| Car allowances | 3,000 |
| Other Supplies & Services | 2,500 |
| Total Cost | <u>#REF!</u> |
| <u>Funding of Total Cost</u> | |
| <u>External Sources</u> | |
| Western Bay ICF funding | 544,565 |
| Total Funding Available | <u>544,565</u> |

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

FUNDING STATEMENT FOR PERSONNEL COMMITTEE REPORT

Comments

All posts will need to be fixed term to 31st March 2019

Funding is only approved to 31st March 2019

al.