

SET UP COSTS:

<u>Costs</u>	<u>First Year</u>	<u>Maximum</u>
	£	£
Recruitment Costs		0
Accommodation Costs		
Office Costs	1,700	
I.T.		
Other (Training)	1,000	
Total Set Up Costs	2,700	0
<u>Funding of Set Up Costs</u>		
Revenue Budget		
Reserves		
Special Grant:		
Other (Benefit Subsidy)	2,700	
Total Funding of Set Up Costs	2,700	0

RECURRING COSTS:

<u>Costs</u>	<u>First Year</u>	<u>Maximum</u>
	£	£
Employee Costs (Financial Appraisal Statement)		
> Starting Salary	33,653	
> Additional cost at Maximum Salary		6,002
Employee Training & Seminars		
Accommodation Running Costs		
Travel & Subsistence (Standby Allowance)	1,600	
Other Running Costs - Office Supplies		
Other Running Costs - Printing & Literature		
Other Running Costs - IT.		
Total Recurring Costs	35,253	6,002
<u>Funding of Recurring Costs</u>		
<u>External Sources</u>		
Specific Grant:		
Funding from External Agencies	35,253	6,002
Service Level Agreement		
Other (Specify)		
<u>Internal Sources</u>		
HRA		
Existing Budget Allocation		
Additional Guideline Allocation		
Other (specify) :		
Total Funds Available	35,253	6,002
Refer to this statement in the report's section on Financial Appraisal.		