

FINANCIAL APPRAISAL**APPENDIX 1**

POST / POSTHOLDER	PROPOSED CHANGE (New Post / Delete / Regrade)	PAY SCALES		ANNUAL COSTS	
		Current	Proposed	This Year	Maximum
Early Years Additional Learning Needs Development Officer	New post-Fixed Term		£38,767	£19,383	£39,929
		On costs		£7,307	£15,084
		Total		£26,690	£55,013

Financial Implications –

SET UP COSTS:

<u>Costs</u>	<u>This Year</u> £	<u>Maximum</u> £
Recruitment Costs		0
Accommodation Costs		
Office Costs		
I.T.		
Other (Specify)		
Total Set Up Costs	<u>0</u>	<u>0</u>
<u>Funding of Set Up Costs</u>		
Revenue Budget		
Reserves		
Special Grant:		
Other (Specify)		
Total Funding of Set Up Costs	<u>0</u>	<u>0</u>

RECURRING COSTS:

<u>Costs</u>	<u>This Year</u> £	<u>Maximum</u> £
Employee Costs (Financial Appraisal Statement)		
> Starting Salary	£26,690	
> Additional cost at Maximum Salary		£55,013
Employee Training & Seminars		
Accommodation Running Costs		
Travel & Subsistence (Standby Allowance)		
Other Running Costs - Office Supplies		
Other Running Costs - Printing & Literature		

Other Running Costs - IT.		
Total Recurring Costs	<u>£26,690</u>	<u>£55,013</u>
<u>Funding of Recurring Costs</u>		
<u>External Sources</u>		
Specific Grant:		
Funding from External Agencies		
Service Level Agreement		
Other (Specify)		
<u>Internal Sources</u>		
HRA		
Existing Budget Allocation		
Additional Guideline Allocation		
Other :		
Additional Learning Needs Reform Grant	(£26,690)	(£55,013)
Total Funds Available	<u>(£26,690)</u>	<u>(£55,013)</u>