

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	1,166	1,166		1,166	
> Additional cost at Maximum Salary		1,190		3,267	
Accommodation Running Costs					
IT Annual Costs					
Other Running Costs (specify)	-				
Total Recurring Costs	<u> 1,166 </u>		<u> 2,356 </u>		<u> 4,433 </u>
<u>Funding of Recurring Costs</u>					
<u>External Sources</u>					
Specific Grant:					
- staffing costs	1,166	2,356	4,433		
- other					
Funding from External Agencies					
Service Level Agreement					
Other (specify)					
<u>Internal Sources</u>					
HRA					
Existing Budget Allocation					
Additional Guideline Allocation					
Other (specify)					

Total Funds Available	1,166	2,356	4,433
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