

SETUP COSTS

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

RECURRING COSTS:

	Current Year £	Full Year £	Maximum £
<u>Costs</u>			
Salary (See next page)	0	(5,411)	(5,411)
Employee Training & Seminars			
Accommodation Running Costs			
Travel & Subsistence (Standby Allowance)			
Other Running Costs - Office Supplies			
Other Running Costs - IT.			
Total Recurring Costs	0	(5,411)	(5,411)
<u>Funding of Recurring Costs</u>			
<u>External Sources</u>			
Specific Grant	0		
Funding from External Agencies			
Service Level Agreement			
Other (Specify)			
<u>Internal Sources</u>			
Existing Budget Allocation	0		
Other (specify)			
Total Funding	0	N/A	N/A

Please refer to this table in the Financial Appraisal section of the report.

FINANCIAL APPRAISAL – SALARY DETAILS

APPENDIX 1 (CONTINUED)

POST	PROPOSED CHANGE (New Post / Delete / Regrade)	PAY GRADE		COST / (SAVING)		
		Current	Proposed	Current Year £	Full Year £	Maximum £
0.19 Deputy Team Manager (7 hours)	Delete	Grade 10	Grade 10	N/A	(10,903)	(10,903)
1.0 Social Worker (37 hours)	Delete	Grade 9	-	N/A	(50,980)	(50,980)
1.0 Deputy Team Manager (37 hours)	New Post	-	Grade 10	N/A	56,472	56,472
Total				N/A	(5,411)	(5,411)