

## APPENDIX 1

### Financial Appraisal

To be completed by the relevant Accountant

<u>Costs</u>	Current Year £
Recruitment Costs	£25,000
Accommodation Costs	
Office Costs	
I.T.	£500
Other (Specify)	
<b>Total Set Up Costs</b>	<b>£25,500</b>

<u>Funding of Set Up Costs</u>	
	-
Revenue Budget	£25,500
Reserves	
Special Grant:	
Other (Specify)	
<b>Total Funding of Set Up Costs</b>	<b>£25,500</b>

### Recurring Cost

<u>Costs</u>	Current Year £	Full Year £	Maximum £
Total Salaries		<b>£109,157</b>	<b>£120,186</b>
Employee Training & Seminars			
Accommodation Running Costs			
Travel & Subsistence (Standby Allowance)			
Other Running Costs - Office Supplies			
Other Running Costs –Mobile Phone		<b>£144</b>	<b>£144</b>
<b>Total Recurring Costs</b>		<b>£109,301</b>	<b>£120,330</b>
<u>Funding of Recurring Costs</u>	Current Year £	Full Year £	Maximum £
<u>External Sources</u>			
Specific Grant			
Funding from External Agencies			
Service Level Agreement			
Other (Specify)			

<u>Internal Sources</u>			
Existing Budget Allocation-Saving		<b>(£133,237)</b>	<b>(£133,237)</b>
Other (specify)			
<b>Total Funding</b>		<b>(£23,936)</b>	<b>(£12,907)</b>