SET UP COSTS			
	Current Year		
Costs			
Recruitment costs	25,000		
Accommodation costs	,		
Office costs			
IT	2,000		
Other (Specify)	,		
Total Set Up Costs	27,000		
Funding of Set Up Costs			
Revenue budget			
Reserves	27,000		
Specific Grant			
Other (Specify)			
Total Funding of Set up costs	27,000		
	21,000		
RECURRING COSTS			
	Current Year	Full Year	Maximum cost
Costs	July to March 2023	Bottom of scale	Top of scale
Salary including employers oncosts (see details next page)	165,114	220,152	242,428
Employee Training			
Accomodation Running costs			
Travel & Subsistence (standby allowance)			
Other Running costs - office supplies			
Other Running costs - IT			
Total Recurring costs	165,114	220,152	242,428
Funding of Recurring costs			
External sources			
Specific Grant			
External Agencies			
Service Level agreement			
Other (Specify)			
Internal sources			
Reserves / Base Budget Allocation	165,114	220,152	242,428
Other (specify)			
Total Funding	165,114	220,152	242,428

FINANCIAL APPRAISAL - SALARY DETAILS	<u>5</u>				
POST	PROPOSED CHANGE	PAY GRADE	COST / (SAVING)		
			Current		
		Proposed	Year	Full Year	Maximum
			£	£	£
Head of Housing and Community					
Development	New post	HOS 16-20	82,557	110,076	121,214
Head of Leisure, Tourism, Heritage and					
Culture	New post	HOS 16-20	82,557	110,076	121,214
		Total	165,114	220,152	242,428