

SET UP COSTS			
	Current Year		
<u>Costs</u>			
Recruitment costs	25,000		
Accommodation costs			
Office costs			
IT	2,000		
Other (Specify)			
Total Set Up Costs	27,000		
<u>Funding of Set Up Costs</u>			
Revenue budget			
Reserves	27,000		
Specific Grant			
Other (Specify)			
Total Funding of Set up costs	27,000		
RECURRING COSTS			
	Current Year	Full Year	Maximum cost
<u>Costs</u>	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			
Accommodation Running costs			
Travel & Subsistence (standby allowance)			
Other Running costs - office supplies			
Other Running costs - IT			
Total Recurring costs	165,114	220,152	242,428
<u>Funding of Recurring costs</u>			
<u>External sources</u>			
Specific Grant			
External Agencies			
Service Level agreement			
Other (Specify)			
<u>Internal sources</u>			
Reserves / Base Budget Allocation	165,114	220,152	242,428
Other (specify)			
Total Funding	165,114	220,152	242,428

APPENDIX 1

FINANCIAL APPRAISAL - SALARY DETAILS					
POST	PROPOSED CHANGE	PAY GRADE	COST / (SAVING)		
			Current 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