

Additional staffing Cost per annum

Grades	Current FTE	Extra FTE	Mid point	£ per annum	NI	Super	Total Basic	Total oncost
T	1.8	1.8	42	£45,525	£5,070	£10,607	£81,945	£28,218
H	6	1.6	36	£39,589	£4,251	£9,224	£63,342	£21,559
G	1	0.3	31	£34,475	£3,545	£8,033	£10,343	£3,473
F	15.1	4.1	26	£30,229	£2,959	£7,043	£123,939	£41,008
E	11.8	3.2	19	£25,295	£2,278	£5,894	£80,944	£26,150
D	8.7	2.3	10	£21,166	£1,708	£4,932	£48,682	£15,272
	44.4	13.3					£409,195	£135,681

Total Cost per annum £544,876

Additional staffing costs allocated over 18 month proposal

Grades	Additional FTEs		Sept 20 - March 21	April 21 - Feb 22
			Year 1	Year 2
T	1.8		£64,262	£100,983
H	1.6		£49,526	£77,827
G	0.3		£8,059	£12,665
F	4.1		£96,219	£151,201
E	3.2		£62,472	£98,170
D	2.3		£37,307	£58,625
	13.3		£317,844	£499,469

Total cost £817,313

Additional IT equipment costs and annual support

Device / Equipment	Quantity Required	Unit cost	One Off	Ongoing
			Total Cost	Annual Support Cost
			£	£
Standard Laptop	12	£715.00	£8,580	
Docking Station USB	12	£90.00	£1,080	
Monitor (standard 23inch)	12	£127.00	£1,524	
Keyboard	12	£10.02	£120	
Mouse	12	£8.72	£105	
Headset	12	£23.48	£282	
IT Support & Licences				£13,500
			£11,691	£13,500

Sept 20 - March 21	April 21 - Feb 22
Year 1	Year 2
£25,191	£13,500

Total cost

Assumed 12 additional laptops required to meet these additional posts

Summary of above costs over 2 year proposal

	Sept 20 - March 21	April 21 - Feb 22	Total
	Year 1	Year 2	
Staffing	£317,844	£499,469	£817,313
IT costs	£25,191	£13,500	£38,691
	£343,035	£512,969	£856,004

NI	Super
£8,788	23.30%
13.8%	

£38,691