

	Basic	NI	Super	Total Cost	
	£	£	£	£	
<u>Staffing</u>					
Manager	38,042	2,943	6,239	47,224	
Deputy-Manager	36,186	2,737	5,935	44,858	
Staff - Bands 7-9	377,000	28,451	61,828	467,279	2 staff on duty at all times; includes Shift Allowance & Weekend & Night Enhancements
Cook	16,900	1,300	2,800	21,000	
Cover / Overtime	56,000	4,000	0	60,000	
	<u>524,128</u>	<u>39,431</u>	<u>76,802</u>	<u>640,361</u>	
Utilities				16,000	
Cleaning				12,000	
Maintenance				15,000	
Other Premises				10,000	inc Insurance, Trade Waste, Grounds Maintenance
Food				20,000	
Transport				13,000	
General Equipment etc				6,500	inc phones, ICT, office equipment etc
OFSTED Registration				2,000	
Activities				11,000	
Prudential Borrowing				22,000	Cost of £0.5m capital
Total Cost				767,861	
Cost per Placement per week				3,682	Assumes 100% occupancy throughout year