

Appendix 6

Projected JCPU costs

	14/15	15/16	16/17	17/18	18/19
	£	£	£	£	£
<u>Current staffing structure costs:</u>					
Grade 13 x 1	58,522	60,211	60,211	60,211	60,211
Grade 9 x 3	124,637	125,853	125,853	125,853	125,853
Grade 6 x 4	112,961	115,631	118,466	121,445	124,472
Total Employee costs	296,120	301,695	304,530	307,509	310,536
Training costs (12/13)	315	315	315	315	315
Mileage & travel costs (12/13)	6,475	6,475	6,475	6,475	6,475
Supplies & Services (12/13)	9,302	9,302	9,302	9,302	9,302
Total Current Recurring costs	312,212	317,787	320,622	323,601	326,628
<u>Additional staffing costs:</u>					
Grade 9 x 1	37,753	38,561	39,604	40,735	41,951
Grade 9 x 1 (Funded by Matrix contract mgr post by 3 county HR)	0	0	0	0	0
Mileage, travel, office costs (based on 12/13 costs above)	2,012	2,012	2,012	2,012	2,012
Total Employee costs	39,765	40,573	41,616	42,747	43,963
Total Recurring Costs (Current & Additional)	351,977	358,360	362,238	366,348	370,591
<u>One-off Costs</u>					
ICT Merger Costs e.g. Laptops etc	15,000	0	0	0	0
	15,000	0	0	0	0
TOTAL MERGER COSTS (RECURRING & ONE-OFF)	366,977	358,360	362,238	366,348	370,591
TOTAL CURRENT CORE BUDGET (DCC & FCC)	323,399	323,399	323,399	323,399	323,399
ADDITIONAL DIRECT COSTS OF MERGER OVER ABOVE CORE BUDGET	43,578	34,961	38,839	42,949	47,192
<u>COST ALLOCATION AND BUDGET PRESSURES</u>					
<u>Denbighshire</u>					
45% allocation of costs:	165,139	161,262	163,007	164,856	166,766
TOTAL PROJECTED COSTS	165,139	161,262	163,007	164,856	166,766
Budget:	153,137	153,137	153,137	153,137	153,137
Pressure:	-12,002	-8,125	-9,870	-11,719	-13,629
<u>Flintshire</u>					
55% allocation of costs:	201,837	197,098	199,231	201,491	203,825
TOTAL PROJECTED COSTS	201,837	197,098	199,231	201,491	203,825
Budget:	170,262	170,262	170,262	170,262	170,262
Pressure:	-31,575	-26,836	-28,969	-31,229	-33,563