

	Salary	On Costs @26%	Total			
Post						
DD	86,000		108,360			
Worklessness Programme Manager	40,000		50,400			
Worklessness Engagement Officer	22,000		27,720			
Worklessness Engagement Officer (looked after children)	22,000		27,720			
Employment and Skills Policy and Programme Manager	40,000		50,400			
Apprentice Employment and Skills Coordinator	£13,000		16,380			
Graduate Intern	N/A	£1,000 expenses	£1,000			
Sub Total	223,000		281,980			
Option 1 Senior EEB Officer (est costs)	38,000		47,880			
Budget for commissioning of Data, Knowledge etc.	50000		50,000			
Gross Grand Total	311,000		379,860			
Net Pressure (excl Option 1 post as budget would come with it)	<u>273,000</u>		<u>331,980</u>			
Internal Departmental Changes			-120,000			
Growth Amount Sought			£211,980			
N.B. Cost for an apprentice would rise if it became permanent. Would seek to cover this additional cost via securing income from Work Programme Providers.						