

**APPENDIX 2B to COMMITTEE REPORT ON PENSION FUND RESTRUCTURE / MIDDLEWARE SOFTWARE PURCHASE
INCREASED SALARY COSTS**

B&NES PENSIONS SERVICE (AVON PENSION FUND)

1 Annual Salary Costs (inc. on costs) of existing & proposed Pension Benefits Section inc. new Data Quality & Management Team

Post	Grade	annual salary (inc on costs) £pa	NOW	EXISTING STRUCTURE SALARY COSTS	NEW	NEW/PROPOSED STRUCTURE SALARY COSTS	Additional annual cost
				£		£	£
Pension Benefits Manager	J	£ 44,400	1	£ 44,400	1	£44,400	
Data Management Team Lead	K	£ 35,600	0	£ -	1	£35,600	
Benefits Team Leader	L	£ 34,550	2	£ 69,100	2	£69,100	
Senior Pension Officer	M	£ 29,170	4	£ 116,680	4	£116,680	
Pension Officer	N	£ 25,550	7	£ 166,075	10	£255,500	
Assistant Pensions Officer	0	£ 22,395	4	£ 89,580	2	£44,790	
Apprentices (2 years only)	N/A	£ 13,000	0	£ -	2	£26,000	
			17.5	£ 485,835	22	£592,070	£106,235 <i>inc on costs</i>

2 Effect of Proposed Increase in overall administration budget

Additional cost	Total 2012/13 Admin Budget	Increase in overall budget
£106,235	£2,129,000	4.99%

As at September 2012