APPENDIX 2B to COMMITTEE REPORT ON PENSION FUND RESTRUCTURE / MIDDLEWARE SOFTWARE PURCHASE

Estimated Additional spend in the current and following financial years

	2012/13	2013/14
New Middleware (Auto enrolment /electronic updating of member data changes)	£17,250	£35,000
Benefit staff (additional costs)	£20,000	£80,000
2 new Apprentices	£13,000	£26,000
Additional IT costs for new staff	£0	£10,000
Total additional costs for authorisation	£50,250	£151,000