

	Monthly full time commitment	160.33
Budget Line	Sub-line	Equiv. hours/month
Salary	Staff	
Assuming (rate for Job in middle of band with 'on costs')	Band B £90,000 - 3y - 10%	16.03
	Band E £44,000 - 3y - 70%	112.23
	Band F £34,000 - 3y - 75%	120.25
	Band H £22,000 - 3y - 100%	160.33
Admin	Admin 15%	
Capital	Improvement Projects (LA)	
	Equivalent traditional building improvements	
	Top up improvements + other EE measures	
Total		

hrs/month

WP	PA	Title	Notes	unit
WP1	4c	Project Delivery Team - Revenue		Annual Salary + NI&P
		Head of Commercial Development - (10% - 3 years)		£ 108,800.00
		Work Package Manager (70% - 3 years) - Band E	new role - mid band	£ 54,297.60
		Low Carbon Officer (75% - 3 years) - Band F		£ 42,662.40
		Project Assistant/finance (100% - 3 years) - Band H	new role -mid band	£ 28,441.60
WP1	4c	Administration costs - flat rate - 15% overall staff costs	no justification needed	
WP5	4c	Public Sector Building Improvements - Capital		
		Energy efficiency improvements on public buildings & schools		
		Energy efficiency improvements on public buildings & schools		

£ 67,116.63

Budget	ERDF	Public Match	Yearly forecast		
£ 331,270.89	£ 201,349.90	£ 129,920.99	July 17th 2019/20	2020/21	July 12th 2021/22
		£ 32,967.49	£ 10,880.00	£ 10,988.80	£ 11,098.69
	£ 115,169.01		£ 38,008.32	£ 38,388.40	£ 38,772.29
		£ 96,953.50	£ 31,996.80	£ 32,316.77	£ 32,639.94
	£ 86,180.89		£ 28,441.60	£ 28,726.02	£ 29,013.28
£ 49,691	£ 49,691		£ 16,399.01	£ 16,563.00	£ 16,728.63
£ 987,123	£ 433,002	£ 554,121			
		£ 554,121	£ 80,000.00	£ 330,000.00	£ 144,121.35
	£ 433,002		£ 80,000.00	£ 270,000.00	£ 83,001.70
£ 1,368,085	£ 684,042	£ 684,042	£ 160,000.00	£ 600,000.00	£ 227,123.05
WP5 works	Needs to match (50/50 split)		£987,123.05		
	50.0%	50.0%			
	43.9%	56.1%			

Total (must match with table)	
£	32,967.49
£	115,169.01
£	96,953.50
£	86,180.89
£	49,690.63
£	554,121.35
£	433,001.70

-£ 0.00

£ -

Yearly forecast totals		
	July 17th 2019/20	2020/21
Public sector capital grants	£ 80,000.00	£ 270,000.00
Staff revenue grant	£ 82,848.93	£ 83,677.42
Public sector match	£ 80,000.00	£ 330,000.00
Public sector staff match	£ 42,876.80	£ 43,305.57
Total ECC match	£ 122,876.80	£ 373,305.57
Total ERDF grant	£ 162,848.93	£ 353,677.42

July 12th 2021/22
£ 83,001.70
£ 84,514.19
£ 144,121.35
£ 43,738.62
£ 187,859.97
£ 167,515.89