

**ONGOING STAFFING BREAKDOWN**

				Notes	Fillable boxes		
Chief Officer	£2,632.50			Hours per week:	22.5		
Chair (Payroll)			£650.00	Hours per week:	6		
Treasurer (payroll)		£150.00		Hours per month:	6		
Holiday Pay for Chair and Treas. 12.07%		£18.11	£78.46	Monthly Total			
					Annual Cost pre-allowances	Allowance deductions	Relevant budgetary figure
Total salary paid to employees	£2,632.50	£168.11	£728.46	£3,529.06	£42,348.72		£ 42,348.72
Monthly employer NI 13.8%	£363.29	£23.20	£100.53	£487.01	£5,844.12	£ 4,000.00	£ 1,844.12
Monthly employer pension costs	£127.23	£0.00	£0.00	£127.23			£1,526.76
					£48,192.84		£ 45,719.60

Total staffing costs excluding admin support

£ 1,800.00 Admin Support (in alternative budget line 2)

**£ 47,519.60** Total OVERALL annual staffing costs ongoing