

TABLE 1**Delivery Team - estimated costs for increased staffing and new offices**

Staff			2008/09	2009/10	2010/11	2011/12	2012/13
	Grade	%					
Project Director		100	66,500	68,000	70,000	72,000	74,000
Spatial Planner	8	100	40,500	41,500	42,500	43,500	44,500
Administrator	4	100	23,500	24,000	24,500	25,000	26,000
Project Manager/Coordinator	9	100	43,500	46,000	48,000	49,000	50,500
P/T Communications Officer	8	80	25,500	26,200	26,800	27,500	28,200
			199,500	205,700	211,800	217,000	223,200
Other Costs							
Office Accommodation - rent			16,275	16,275	16,275	16,275	16,275
Repairs/running costs of office			750	750	750	750	750
Business Rates			5,660	5,800	5,950	6,100	6,250
Supplies and Services			12,500	12,813	13,133	13,461	13,798
Cleaning			6,000	6,150	6,300	6,500	6,600
Utilities			2,000	2,050	2,100	2,150	2,200
IT			13,000	13,000	13,000	13,000	13,000
Capital Charges (IT)			11,100	11,100	11,100	11,100	11,100
<u>One-off costs</u>							
Furniture			5,500				
Electrical installations			3,700				
Fit-out			5,200				
			81,685	67,938	68,608	69,336	69,973
TOTAL			281,185	273,638	280,408	286,336	293,173