

Neighbourhood Plan - Initial Cost Estimate

Starting Date:

1st April 2019

All £	Year 1	Year 2
Admin Assistant - 5 hours per week	2,540.20	2,540.20
On Costs - ER Pension Contribution	101.61	101.61
On Costs - ERNI		-
Home working allowance	-	-
Mileage	1,125.00	1,125.00
Email Account @ EDF Neighbourhood Plan	18.00	18.00
Total Employee Costs	3,784.81	3,784.81
Add:		
Hall Hire	540.00	540.00
Printing and Stationery	2,000.00	2,000.00
Telephone calls	300.00	300.00
Postage	1,200.00	1,200.00
Councillor Expenses	400.00	400.00
Consultancy Support	6,000.00	6,000.00
Total Other Costs	10,440.00	10,440.00
Less: Extenal Funding	0.00	0.00
Net Cost	14,224.81	14,224.81

Total	Full Year Effect
5,080.40	5 hours per week at £9.77 per hour
203.22	4% on salary
-	Under limit of £162 per week
-	Accounted for by first 5 hours
2,250.00	50 miles per month at £0.45p per mile
36.00	£7.50 per week
-	
7,569.62	
1,080.00	Hire of Small Hall - 1 per month at £45 a hire
4,000.00	Estimate for Printing
600.00	Estimate
2,400.00	Assume £0.50p a stamp and 2,400 letters (3 letters to each dwelling)
800.00	Not usually claimed but small provision made
12,000.00	Average 1 per month - £500 per day
20,880.00	
-	Estimate from Government
28,449.62	