

Carers Corner - Appendix 2

Current commitment 9am to 5pm Monday to Friday

Required hours to fulfill the commitment 52 weeks per year taking into account AL	Weekly	Annually	Cost per annum
	111	5772	£ 86,405.16

Current Establishment

21.5 hours	Unspecified	Centre Coordinator	21.5	1118	£	16,555.00
16 hours	Band H	Centre Manager	16	832	£	12,042.81
Total Hours			37.5	1950	£	28,597.81
On costs 25%					£	7,149.45
Total					£	35,747.26

Option 1 to provide adequate staffing 5 days per week 52 weeks per year at 2 Drummond Street

Centre Manager Band H			37	1924	£	26,203.92
Centre Staff Band F			74	3848	£	42,920.21
Cost not including on costs					£	69,124.13
On costs 25%					£	17,281.03
Annual cost					£	86,405.16

Shortfall

£ 50,657.89