

**BRECKLAND COUNCIL PROFORMA B**  
(CAPITAL AND REVENUE BUDGETS)

FROM: Mandy Ashton (Senior Accountant)

THIS PROFORMA PROVIDES THE FINANCIAL IMPLICATIONS  
IN RESPECT OF THE ATTACHED REPORT

**REPORT:** Pride Apprentice (Developing Stronger Communities)  
**REPORT DATE:** 11<sup>th</sup> March 2014

	£ Year 1 2014/15	£ Year 2 2015/16	£ Year 3 2016/17	£ Year 4 2017/18	£ Year 5 2018/19
<b>Revenue</b>					
Employee costs	12,200	12,600	Nil	Nil	Nil
Development & Training	4,700	4,700			
<b>Total Revenue</b>	<b>16,900</b>	<b>17,300</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

<b>Funding required:</b>		<b>Considered by:</b>	<b>Date:</b>
Total capital cost	Nil	CMT	03/03/14
Revenue cost funded from reserve year one	£16,900	LJCC	08/05/14
		GP	21/05/14

#### Financial Services Comments

This report requests approval to fund a Pride Apprentice for a fixed term of 2 years funded from the Future Jobs fund and Leadership of Place fund. This will be a temporary increase to the establishment.

The costing includes car allowance and mobile phone costs, and the appointment has been estimated at a basic salary cost of £9,000 per year for an apprentice. Other costs will be for development and training over the 2 years.

The balance on the reserve for these funds totals is £34,200 as at the 28<sup>th</sup> January 2014.

#### Financial Risk

Should the post be recruited at a higher level than estimated cost of an apprentice then either an additional contribution from the Pride funds will be required or the development and training allocation be reduced.

This PB is valid for 3 months from PB date	If this PB is not longer required please advise Finance	If there are changes to the original report it may invalidate this document, it must be reviewed by Finance.
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