

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 Officer
REPORT DATE: 25th February 2014

	£ Year 1 2014/15	£ Year 2 2015/16	£ Year 3 2016/17	£ Year 4 2017/18	£ Year 5 2018/19
Revenue					
Employee costs	35,100	36,400	Nil	Nil	Nil
Total Revenue	35,100	36,400	Nil	Nil	Nil

Funding required:		Considered by:	Date:
Total capital cost	Nil	CMT	03/03/14
Revenue cost funded from reserve	£35,100	Exec	17/03/14
		LJCC	08/05/14
		GP	22/05/14

Financial Services Comments

This report requests approval to fund a Pride Officer for a fixed term of 2 years funded from the LSP/Pride Reserve funds. 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 mid-point grade 8.

The balance on the Pride/LSP reserve is £208,106 as at the 31st January 2014. In addition, it is forecasted that the projected year end underspend from the 2013/14 revenue grant received totalling £60,000 will be contributed to the reserve for future use for Pride related projects.

Financial Risk

Should the post be recruited at a higher level than mid-point grade 8 then an additional contribution from the reserve will be required.

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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