

Appendix 6

Indicative Costs

<u>CPCA Operational Budget (as at 24 August 2017)</u>	<u>2017/18</u>	<u>2018/19</u>
	<u>£k</u>	<u>£k</u>
<u>Combined Authority Staffing Costs (inc NI 'er and Pen 'er)</u>		
Chief Executive, Delivery Directors and Assistant Director	607.4	741.6
Statutory Officers (Legal Counsel and Chief Finance Officer)	290.0	303.4
Professional Support (Finance, Legal and Scrutiny)	158.6	287.4
Programme Managers and Programme Support	137.1	274.3
Administrative Support	51.9	124.5
less, recharge to capital	-218.0	-457.9
	1,027.0	1,273.3
<u>Mayoral Office Costs</u>		
Mayoral Allowance	76.0	84.5
Mayoral Staffing Costs	59.0	95.5
Mayoral Expenses	11.0	12.0
	146.0	192.0
Total CPCA Staffing Costs and Mayoral Office Costs	1,173.0	1,465.3
<u>Support provided by Constituent Authorities</u>		
Governance: PCC Legal Support	47.0	0.0
Governance: PCC & CCC Democratic Services Support	64.0	59.0
Fiscal: PCC Finance Systems & Support	104.2	50.0
Transport & Infrastructure: PCC & CCC Transport Services	25.0	0.0
Employment & Skills: City College Support to Skills Strategy	7.0	0.0
	247.2	109.0
Total Operational Budget before Corporate Overheads	1,420.2	1,574.3
<u>Corporate Overheads</u>		
Recruitment	50.0	0.0
Accommodation	24.2	24.2
ICT and website set up	20.0	20.0
Insurance	18.7	18.7
Audit	40.0	40.0
Expenses	19.0	20.0
Communications	40.0	40.0
	211.9	162.9
Net Operational Budget	1,632.1	1,737.2