

## Appendix 5

The following table outlines the expected costs for the next two years:

	2017/18 (from May 2017) £000's	2018/19 £000's
<b><u>Establishment Costs</u></b>		
Chief Executive	147	160
Director, Delivery	128	140
Scrutiny Officer	35	38
Senior Dem Services	29	32
Dem Services	25	27
PA support to CE/Director/Mayor (iii)	17	19
Administrative Support (iii)	10	11
S151 Officer (i)	29	32
Monitoring Officer (ii)	10	11
Finance Officer	49	54
on costs for posts (NI, pension)	120	131
<b>Audit Costs</b>	37	40
<b>Office running costs</b>	19	20
<b>Communications</b>	19	20
<b>Combined Authority Costs</b>	<b>674</b>	<b>734</b>
<b>Election costs</b>	<b>756</b>	
<b>Mayoral office costs</b>		
Mayoral Allowance	64	70
<b>shared costs with combined authority</b>		
PA support to CE/Director/Mayor (iii)	22	24
Administrative Support (iii)	13	14
Office running costs	19	20
Communications	19	20
<b>Mayoral office costs</b>	<b>135</b>	<b>147</b>
<b>total costs</b>	<b>1,565</b>	<b>881</b>

- (i) Part time based on 2 days per week (provided from within existing establishment)
- (ii) Part time based on 0.5 days per week (provided from within existing establishment)
- (iii) Costs assumed split 50/50 between combined authority and Mayoral office