

PROPOSED NEIGHBOURHOOD WARDEN SCHEME PROVISIONAL ANNUAL COSTING

CAB859
APPENDIX 1

	2004/05 6 months	2005/06 Full year	Two points below Full Year	
Neighbourhood Services Co-ordinator Scale 5	£13,415	£26,830	£31,610	Includes on-costs at 22%
Neighbourhood Wardens Three posts at Scale 3	£24,855	£49,710	£58,310	Includes on-costs at 22%
Total staffing costs	£38,270	£76,540	£89,920	
Recruitment / Advertising	£4,000	£0	£0	
Vehicles	£2,500	£5,000	£5,000	Proposed wardens use leased small vans
Equipment	£1,000	£1,000	£1,000	Purchase of tools & safety equipment
Small Works	£2,500	£5,000	£5,000	
Printing / Publicity	£5,000	£2,000	£2,000	
Uniforms	£750	£750	£750	
Radio	£750	£750	£750	
Mobile Telephone	£300	£600	£600	Rental and Call costs
Training	£2,000	£2,000	£2,000	
Site Office	£3,000	£6,000	£6,000	Assumes empty housing property, incl. Rates
TOTAL COST	£60,070	£99,640	£113,020	
Budget Provision	£75,000	£105,000	£105,000	

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