

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 |
|---|--------------------------------------|-------------------|
| <u>Establishment Costs</u> | | |
| 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 |
| Audit Costs | 37 | 40 |
| Office running costs | 19 | 20 |
| Communications | 19 | 20 |
| Combined Authority Costs | 674 | 734 |
| | | |
| Election costs | 756 | |
| Mayoral office costs | | |
| Mayoral Allowance | 64 | 70 |
| shared costs with combined authority | | |
| PA support to CE/Director/Mayor (iii) | 22 | 24 |
| Administrative Support (iii) | 13 | 14 |
| Office running costs | 19 | 20 |
| Communications | 19 | 20 |
| Mayoral office costs | 135 | 147 |
| | | |
| total costs | 1,565 | 881 |

- (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