

Enterprise for Success project costs

Library staff input

Other costs

Annual Salary		On costs at 30%		No. of posts	Role	Grade	Percentage		Cost		Description	Cost	
							time						
£40,619	£12,186			1	Manager	GR5	40	£	21,122				
£24,717	£7,415			1	Admin Assistant	GR3	100	£	32,132	New 21 month post			
											Marketing and events materials, roomhire leaflets pull up banners etc.	£	5,000
£24,717	£7,415			3	Snr Assistants	GR3	50	£	48,198				
£18,560	£5,568			8	Lib Assistants	GR2	30	£	54,288	Includes 0.5FTE new 21 month post	Travel	£	2,000
£69,359	£20,808			1	Snr Manager	GR7	20	£	18,033		Total cost	£	7,000
£40,619	£12,186			1	Duty Manager	GR5	20	£	10,561				
£32,164	£9,649			1	IT Coordinator	GR4	20	£	8,363				
									total cost per annum	£	192,697		
									Total 21 for month project	£	337,220		
											Overheads at 15%	£	50,583
											Other direct expenses	£	7,000
											Staffing	£	337,220
											Total 2yr project value	£	394,803
											Recoverable costs from ERDF		
											ERDF (50%)	£ 197,401.41	