

COMMUNITIES FUNCTION SAVINGS CALCULATOR

Existing

Role	Team	Number	Band	Salary	Total Salary
TM	CVS	1.0	E	46,160	46,160
TM	CST	1.0	D	41,967	41,967
CSO	CST	3.8	C	39,177	148,873
CO	CVS	4.0	B	34,538	138,152
GA	CVS	1.0	B	34,538	34,538
GRTO	CST	0.6	SCALE 5	24,964	14,978
TOTAL		11.4			424,668

Estimate for New Structure

Role	Number	Band	Salary	Total Salary
TM	1.0	E	46,160	46,160
PM LIS	1.0	C	39,177	39,177
PM SNB	1.0	C	39,177	39,177
PO COMMS	5.0	B	34,538	172,690
PO LIS	1.0	B	34,538	34,538
TOTAL		9.0		331,742

POTENTIAL

Oncosts Calculator

Figures below for illustration	CDU work	2015-16	2016-17
Basic pay		1,050,939	1,179,219
NI		75,378	162,732
SA		199,693	235,844
Total oncosts		275,071	398,576
% of basic pay		26.2	33.8
		1,326,010	1,577,794

	Oncosts	Total
		£46,160
		£41,967
		£148,873
		£138,152
		£34,538
		£14,978
	143,538	£568,206

Estimate

	Oncosts	Total
		£46,160
		£39,177
		£39,177
		£172,690
		£34,538
	112,129	£443,871

Estimate

NET SAVINGS £124,335

2017-18
1,191,011

164,359
238,202
402,561

33.8

Assume 33.8% for oncosts

1,593,572