

Officer Pay Modelling

Current available spend in budget for remaining six months of 16/17:

£13,550

	Membership Engagement Officer (0.5 FTE)	Representation & Accountability Officer (0.5 FTE)	Total cost for 1 FTE		Membership Engagement Officer (0.4 FTE)	Representation & Accountability	Total cost for 0.8 FTE
Hours per month	75	75	150		60	60	120
Pay P/H	12	12			12	12	
6 month total	5400	5400	10800		4320	4320	8640
12 month total	10800	10800	21600		8640	8640	17280
Pay P/H	13	13			13	13	
6 month total	5850	5850	11700		4680	4680	9360
12 month total	11700	11700	23400		9360	9360	18720
Pay P/H	14	14			14	14	
6 month total	6300	6300	12600		5040	5040	10080
12 month total	12600	12600	25200		10080	10080	20160
Pay P/H	15	15			15	15	
6 month total	6750	6750	13500		5400	5400	10800
12 month total	13500	13500	27000		10800	10800	21600
Pay P/H	16	16			16	16	
6 month total	7200	7200	14400		5760	5760	11520
12 month total	14400	14400	28800		11520	11520	23040
Pay P/H	17	17			17	17	
6 month total	7650	7650	15300		6120	6120	12240
12 month total	15300	15300	30600		12240	12240	24480
Pay P/H	18	18			18	18	
6 month total	8100	8100	16200		6480	6480	12960
12 month total	16200	16200	32400		12960	12960	25920
Pay P/H	19	19			19	19	
6 month total	8550	8550	17100		6840	6840	13680
12 month total	17100	17100	34200		13680	13680	27360
Pay P/H	20	20			20	20	
6 month total	9000	9000	18000		7200	7200	14400
12 month total	18000	18000	36000		14400	14400	28800

Key

	In budget for 16/17
	Not in budget 16/17 but could review existing budgets breakdown to see if possible
	Not in budget for 16/17