

BUCKINGHAMSHIRE THAMES VALLEY LOCAL ENTERPRISE PARTNERSHIP

BUDGET – 2018/19 – EXPENDITURE BREAKDOWN

Below extracts detail breakdown of Resources (Staffing costs) and Other Resources.

A1 RESOURCES - STAFFING

(this includes staffing costs for LEP Management, Skills CEC staff and Enterprise Zone staff)

	Resources related Costs/ Staffing				806,915
1	DPAA219 Bucks and Thames Valley LEP Management	144001 Admin, Professional & Clerical - Sals:	LEP Management - Admin, Professional & Clerical - Salaries		378,453
2	DPAA219 Bucks and Thames Valley LEP Management	144002 Admin, Professional & Clerical - NI	LEP Management - Admin, Professional & Clerical - NI		45,365
3	DPAA219 Bucks and Thames Valley LEP Management	144003 Admin, Professional & Clerical - Pen	LEP Management - Admin, Professional & Clerical - Pension		99,912
4	DPAA219 Bucks and Thames Valley LEP Management	199109 LEP Salary Costs	LEP Salary Costs		40,600
5	DPAA219 Bucks and Thames Valley LEP Management	199209 LEP NI Costs	LEP NI Costs		5,603
6	DPAA219 Bucks and Thames Valley LEP Management	199309 LEP Pensions Costs	LEP Pension Costs		4,060
7	DPAA219 Bucks and Thames Valley LEP Management	199409 LEP Bonus Costs	LEP Bonus Costs		4,000
8	DPAA219 Bucks and Thames Valley LEP	217702 Apprenticeship levy	LEP Apprenticeship Levy		1,864

	Management				
9	DPAA219 Bucks and Thames Valley LEP Management	247000 Staff Travelling Expenses	LEP Management Staff Travelling Expenses		11,250
10	DPAA230 LEP Skills CEC Staffing and Costs	199109 LEP Salary Costs	LEP Skills - Salary Costs		71,576
11	DPAA230 LEP Skills CEC Staffing and Costs	199209 LEP NI Costs	LEP Skills - NI costs		8,702
12	DPAA230 LEP Skills CEC Staffing and Costs	199309 LEP Pensions Costs	LEP Skills - Pensions		18,802
13	DPAA230 LEP Skills CEC Staffing and Costs	199409 LEP Bonus Costs	LEP Skills - Bonus Costs		5,062
14	DPAA230 LEP Skills CEC Staffing and Costs	247000 Staff Travelling Expenses	LEP Skills Staff Travelling Expenses		10,667
15	DPAA233 Enterprise Zone	144001 Admin, Professional & Clerical - Sals:	Enterprise Zone - Admin, Professional & Clerical - Salaries		71,874
16	DPAA233 Enterprise Zone	144002 Admin, Professional & Clerical - NI	Enterprise Zone - Admin, Professional & Clerical - NI		8,792
17	DPAA233 Enterprise Zone	144003 Admin, Professional & Clerical - Pen	Enterprise Zone - Admin, Professional & Clerical - Pension		18,975
18	DPAA233 Enterprise Zone	217702 Apprenticeship levy	Enterprise Zone - Apprenticeship Levy		359
19	DPAA233 Enterprise Zone	247000 Staff Travelling Expenses	Enterprise Zone - Staff Travelling Expenses		1,000

**A2 Resources costs - actual staffing
breakdown:**

LEP Management Staff	FTE	Salary	NI	Pension	Apprenticeship Levy	Total Costs
1 CEO	1	110,443	14,098	29,157	544	154,242
2 Programme Lead	1	57,851	6,840	15,273	285	80,249
3 Relationships Lead	1	64,511	7,759	17,031	318	89,619
4 Research Lead	1	54,297	6,350	14,335	267	75,249
5 Communications Lead	1	40,600	5,603	4,060	-	50,263
6 Project Delivery Lead/ /Development Executive	1	45,675	5,159	12,058	225	63,117
7 Broadband Manager	1	45,675	5,159	12,058	225	63,117
8 Staff Travelling expenses						11,250
9 Bonus/ Other staff costs						4,000
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		419,053	50,968	103,972	1,864	591,106

LEP Skills CEC Staff		Salary	NI	Pension	Apprenticeship Levy	Total Costs
1	Skills CEC EC lead	1 39,000	4,256	3,900	-	47,156
2	Skills CEC EC	0.5 16,500	1,560	1,650	-	19,710
3	Skills CEC EC	0.5 16,500	1,560	1,650	-	19,710
4	Skills CEC EC SEND	0.5 10,464	994	1,046	-	12,504
5	Staff Travelling expenses					10,667
6	Bonus/ other staff costs					5,062
		82,464	8,370	8,246	-	114,809
LEP Enterprise Zone Costs		Salary	NI	Pension	Apprenticeship Levy	Total Costs
1	Enterprise Zone Director	1 71,874	8,792	18,975	359	100,000
2	Staff Travelling expenses					1,000
		71,874	8,792	18,975	359	101,000
Grand salary costs total		573,391	68,130	131,193	2,223	806,916