

Calculated on top April 2017 Salary scales							
Lansdowne Secure Unit - Budget Forecast for 11/12 Beds	FTE	Grade	Full time salary	Pro-rata salary	Oncost Rate	Individual Salary & oncosts	Total Salary & oncosts
					%		
Registered Homes Manager	1	LMG3	£51,440.00	£51,440.00	29	£66,357.60	£66,357.60
Deputy Manager	1	LMG1	£40,596.00	£40,596.00	29	£52,368.84	£52,368.84
Assistant Manager	3	SS 10/11	£36,120.00	£108,360.00	28	£46,233.60	£138,700.80
Senior Residential Childcare Workers	4	SS8	£25,708.00	£102,832.00	27	£32,649.16	£130,596.64
Residential Childcare Workers (Day)	27.24	SS7	£22,957.00	£625,348.68	26	£28,925.82	£787,939.34
Residential Childcare Workers (Night)	3	SS7	£30,600.00	£91,800.00	26	£38,556.00	£115,668.00
Admin	1	SS7	£21,463.00	£21,463.00	26	£27,043.38	£27,043.38
Receptionists	2	SS4	£16,778.00	£33,556.00	26	£21,140.28	£42,280.56
Facilities Senior	1	SS8	£23,842.00	£23,842.00	27	£30,279.34	£30,279.34
Driver/Handyperson	0.54	SS4	£16,778.00	£9,060.12	26	£21,140.28	£11,415.75
Domestic Assistant	2.4	SS2	£15,241.00	£36,578.40	24	£18,898.84	£45,357.22
Cook	1.27	SS4	£17,554.00	£22,293.58	26	£22,118.04	£28,089.91
Kitchen Assistant	1	SS2	£15,613.00	£15,613.00	24	£19,360.12	£19,360.12
Assitant Residential Childcare Officer (School Liaison)	1	SS5	£18,070.00	£18,070.00	26	£22,768.20	£22,768.20
			<b>Hrly Rate</b>				
Total hours per year to cover for 27.24 RCW bank holiday/AL (36 x 8 x 27.24)	7845.12		£11.93		22		£114,182.58
Total hours per year to cover for 3 NRCW bank holiday/AL (36 x 10.25 x 3)	1107		£15.90		22		£21,473.59
Sickness/Maternity/Personnel Process Cover (Estimation)							£120,000.00
Sleep in 365 @ £34.68 per night 2 x RCW					22		£30,886.01
Additional 98 sleep-ins to allow for claims when staff are on AL or sick					22		£4,146.34
On-call @ £26.70 per night plus additional £26.70 w/e & bank holiday (26.7*365 + 26.7*114)					22		£15,602.95
<b>Total Estimation</b>							<b>£1,824,517.16</b>
<b>Premises &amp; Non Staffing</b>							
Estimation	£1,000,000.00						<b>£1,000,000.00</b>
<b>TOTAL COST Estimation</b>							<b>£2,824,517.16</b>
<b>Income</b>							
<b>Maximum Income Achievable at estimated rate</b>							
9 beds full occupancy at price of £900 per night	£2,956,500.00						
2 beds full occupancy at price of £1800 per night	£1,314,000.00						
<b>Total Income Estimation</b>	<b>£4,270,500.00</b>						
<b>Profit Estimation</b>	<b>£1,445,982.84</b>						

2 ESCC children per night	-£657,000.00
Profit Estimation if 2 ESCC yp (figure will vary according to number of ESCC yp)	£788,982.84