

Appendix 2**ESCC costs using tender financial appraisal format**

	ESCC Costing
	£
<u>Annual Expenditure</u>	
Staff	239,778
Maintenance	3,780
Supplies and Services	31,179
Start Up Costs	0
Contingency	0
Central Overhead	0
Non-Client income	-45,000
Private Client Income	-75,400
Net Cost Excluding ESCC Overheads and Contract Mgt	154,337
ESCC Corporate Overheads*	32,012
Contract Management Costs	0
Net Cost	186,349
Clients per Day	10
Annual Sessions	2,600
Net Unit Cost Excluding Overheads and Contract Mgt (£)	59.36
Net Unit Cost	71.67

*ESCC Corporate overheads costs are calculated using the council's corporate overhead model. They represent a non-cash item used to calculate unit costs.