

Personal Health Budget - Detail

PA Pay				
EB	Rate	Per Wk	Cost/Wk	Cost/Yr
Paid Hrs	7.75	40	310.00	16,120.00
Sleepovers (8h)	52.95	0	-	-
	Rate	Qual	£/Wk	Cost/Wk
National Ins	14%	154.00	21.25	1,105.10
W'place pens	1%	-	-	-
				17,225.10
TG	Rate	Per Wk	Cost/Wk	Cost/Yr
Paid Hrs	9.00	37.5	337.50	17,550.00
Sleepovers (8h)	52.95	0	-	-
	Rate	Qual	£/Wk	Cost/Wk
National Ins	14%	181.50	25.05	1,302.44
W'place pens	1%	-	-	-
				18,852.44
SM	Rate	Per Wk	Cost/Wk	Cost/Yr
Paid Hrs	8.75	9	78.75	4,095.00
Sleepovers (8h)	52.95	3	158.85	8,260.20
	Rate	Qual	£/Wk	Cost/Wk
National Ins	14%	81.60	11.26	585.56
W'place pens	1%	136.86	1.37	71.17
				13,011.93
CW	Rate	Per Wk	Cost/Wk	Cost/Yr
Paid Hrs	8.75	0	-	-
Sleepovers (8h)	79.20	1	79.20	4,118.40
	Rate	Qual	£/Wk	Cost/Wk
National Ins	14%	-	-	-
W'place pens	1%	-	-	-
				4,118.40
Holiday Pay				
	Rate	Number	Cost/Yr	
Bank Holiday Day Hrs	8.44	42	354.51	
Bank Holiday Sleepovers	52.00	8	416.00	
National Insurance (avg/wk)	18.37	2.83	51.93	
	Cost/Wk	Wks/Yr	Cost/Yr	
Core Holidays	1,023.23	5.6	5,730.08	
Holidays for Overtime	1,023.23	0.6	617.09	
			7,169.61	
National Insurance Employment Allowance				-2,993.11
Total PA Pay				57,384.37

Agency fees				
	Rate	Per Wk	Cost/Wk	Cost/Yr
Weekday am	17.75	12	213.00	11,076.00
Evening	17.75	1.5	26.63	1,384.50
Sunday am	17.75	4	71.00	3,692.00
Sleepovers (8h)	115	1	115	5,980.00
Travel Charge	4	6	24	1,248.00
	Rate	Number	Cost/Yr	
Emergency Cover Day Hrs	17.75	105	982.17	
Emergency Cover Sleepovers	115.00	7	382.23	
Bank Holiday Day Hrs	35.50	120	4,260.00	
Bank Holiday Sleepovers	230.00	8	1,840.00	
Agency fees total				30,844.90

Budget Provisions					
Sick Pay	Wkly Rate	Num Wks	Est Cost/Yr		
Full Pay	1023.23	0	-		
Half Pay	511.61	0	-		
Statutory sick pay	88.45	3.2	283.04		
			283.04		
Turnover					
	Estimated New PAs/yr: 2				
Induction Training	Fee	Travel Exp	Hrs	Wage/Hr	Total Cost/Yr
Spinal and Bowel care	50.00	20.00	18	8.40	442.25
On-the-job shadowing	0.00	0.00	20	8.40	335.84
M&P, Passive Exercises	80.00	13.50	2	8.40	220.58
Other				Per PA/Yr	total cost/yr
Recruitment				20.00	40.00
					1,038.68
Total Provisions to be Included in Budget					1,321.72

Repeat/Refresher Training (All PAs)					
	Fee	Travel	Hrs	Wage/Hr	Cost/Yr
Spinal and Bowel care	50.00	20.00	18	8.40	884.51
M&P, Passive Exercises	80.00	13.50	2	8.40	441.17
Training Total					1,325.68

Other Costs			
	Weekly	4-Weekly	Cost/Yr
Employer liability ins	2.60	10.38	135.00
Payroll	10.38	41.54	540.00
Pension Administration	5.77	23.08	300.00
Other Costs Total			975.00

Total Annual Budget	
	91,851.67

Underwritten Provisions			
Redundancy	Total Qual'ing Yrs	Wks Pay	Prov Req'd
All PAs	22	29	6,882.85
Notice Pay	Wks Pay		Prov Req'd
All PAs	22		4,799.77
Total Provisions to be Underwritten			11,682.62