

Personal Health Budget - Summary



Funds to be Provided as Care Budget

	Cost/wk	Cost/4wk	Cost/yr
PA Pay			
Core Pay	964.30	3,857.20	50,143.60
National Insurance (ex Employer's Allowance)	57.56	230.24	2,993.11
Workplace Pension	1.37	5.47	71.17
Holiday Pay	137.88	551.51	7,169.61
Less: NI Employer's Allowance	- 57.56	- 230.24	- 2,993.11
Total PA Pay	1,103.55	4,414.18	57,384.37
Agency Fees			
Core Cover	449.63	1,798.50	23,380.50
Emergency Cover	26.24	104.95	1,364.40
Holiday Cover	117.31	469.23	6,100.00
Total Agency Fees	593.17	2,372.68	30,844.90
Provisions to be Included in the Budget			
Sick Pay Provision	5.44	21.77	283.04
Turnover Provision	19.97	79.90	1,038.68
Total In-Budget Provisions	25.42	101.67	1,321.72
Repeat/Refresher Training	25.49	101.98	1,325.68
Other Costs	18.75	75.00	975.00
Total Budget	£ 1,791.80	£ 7,167.18	£ 91,851.67

Contingent Amounts to be Underwritten

	Total Cost
Provisions to be Underwritten	
Redundancy Pay	6,882.85
Notice Pay	4,799.77
Total Ex-Budget Provisions	11,682.62
Total Underwritings	£ 11,682.62