

Appendix Two

Staff Costs -	£561,300 (13 FTE, one non FTE)
Agency Costs (Floating Support Referral Mechanism)	£10,400 (left in June 2010)
Other Costs -	£88,205 (office costs e.g. paper).
Note:-	Included in Other Costs is current expenditure on service user involvement and consultation. This amounts to £1300. This includes vouchers, and travel expenses for the service user panel, conference and participation in the PSA16 review conducted by GOSE/CLG.