

Appendix 3: Option 5 – Costing and Model Information

Please note the calculations are based on historical hours and booking rates, there is an inherent variation in the calculations; it is not envisaged this variation has a significant impact on the projected options presented.

Core Role Estimated Annual Costs

Option 5: Annual Staffing Costs	
• 3 part time KR9 interpreters (1.6fte equivalent)	£76,800
• 1 x 1.0 fte KR7 Coordinator	£27,850
Total	£104,650

*including on costs

Partner Income from Current Service Provision

Below is the Table 1 which details the Partner Delivered work which directly pays for the service. Currently Partners are not currently charged a management fee.

Table 1

Quarter	Income £
April – June 2018	17,910.78
January – March 2018	16,700.50
October 2017 – December 2017	11,747.50
July – September 2017	14,065.25
Total	60,424.03

Option 5: Calculations

Core Role	Cost £
Annual Staffing Costs	104,650
Less: Partner Income estimated	60,424
Total Cost of Delivery	44,226
Less KCC Current Annual Budget	53,000
Surplus	8,774