

OPTION 1

This is an option, with minor amendment made, based on discussions held at the Finance and Governance Committee held on 12th December 2023: change made is 'Development Manager' budgeted from September 2024 onwards rather than from January 2025 as originally proposed for discussions at that meeting.

POSITION	FTE	PERIOD	NJC SCALE	GROSS WAGE/ ANNUM (at F/T)	MONTHLY WAGE (GROSS) (at F/T)	MONTHLY Cost (at actual FTE)	MONTHS	TOTAL COST	5% inflationary increase	Notes	
Town Clerk Salary	1.0 FTE	Apr - May '24	LC3 SCP 38	£46,464.00	£3,872.00	£3,872.00	2	£7,744.00	£8,131.20		
Town Clerk Salary	1.0 FTE	Jun '24 onwards	LC 3 SCP 39	£47,420.00	£3,951.67	£3,951.67	10	£39,516.67	£41,492.50	Contractually agreed increase, once CiLCA qualified	
Deputy Clerk Salary	0.7 FTE	whole of '24-'25	LC 2 SCP 22	£31,364.00	£2,613.67	£1,829.57	12	£21,954.80	£23,052.54		
Market Manager Salary	0.6 FTE	whole of '24-'25	LC 2 SCP 23	£32,076.00	£2,673.00	£1,603.80	12	£19,245.60	£20,207.88	Market Manager to be advertised at SCP scales 18-23; budgeted for top end in case exceptional candidate comes forward (although circa SCP 20 most likely scenario)	
Engagement Officer Salary	0.5 FTE	Aug '24 onwards	LC 2 SCP 18	£29,269.00	£2,439.08	£1,219.54	8	£9,756.33	£10,244.15	Wage range to be researched further; this is indicative	
Development Manager Salary	1.0 FTE	Sep. '24 onwards	LC 3 SCP 33	£41,418.00	£3,451.50	£3,451.50	7	£24,160.50	£25,368.53	Wage range to be researched further; this is indicative	
Salary costs - Subtotal									£122,377.90	£128,496.80	
Employer Pension Contributions - Town Clerk - at SCP 38	1.0 FTE				£232.32	£232.32	2	£464.64	£487.87		
Employer Pension Contributions - Town Clerk - at SCP 39	1.0 FTE				£237.10	£237.10	10	£2,371.00	£2,489.55		
Employer Pension Contributions - Deputy Clerk	0.7 FTE				£156.82	£109.77	12	£1,317.29	£1,383.15		
Employer Pension Contributions - Market Manager	0.6 FTE				£160.38	£96.23	12	£1,154.74	£1,212.47		
Employer Pension Contributions - Engagement Officer	0.5 FTE				£146.35	£73.17	8	£585.38	£614.65		
Employer Pension Contributions - Development Manager	1.0 FTE				£207.09	£207.09	7	£1,449.63	£1,522.11		
Pension contributions employer - Subtotal									£7,342.67	£7,709.81	
Employer NIC Contributions - Town Clerk - at SCP 38	1.0 FTE			£5,156.23	£429.69	£429.69	2	£859.37	£902.34		
Employer NIC Contributions - Town Clerk - at SCP 39	1.0 FTE			£5,288.16	£440.68	£440.68	10	£4,406.80	£4,627.14		
Employer NIC Contributions - Deputy Clerk	0.7 FTE			3,072.43	£256.04	£179.23	12	£2,150.70	£2,258.24		
Employer NIC Contributions - Market Manager	0.6 FTE			3,170.69	£264.22	£158.53	12	£1,902.41	£1,997.53		
Employer NIC Contributions - Engagement Officer	0.5 FTE			£4,264.20	£355.35	£177.68	8	£1,421.40	£1,492.47		
Employer NIC Contributions - Development Manager	1.0 FTE			4,459.88	£371.66	£371.66	7	£2,601.60	£2,731.68		
NIC contributions employer - Subtotal									£13,342.28	£14,009.40	
OPTION 1 - TOTAL STAFFING COSTS AS PROPOSED FOR '24-'25								£143,062.86	£150,216.00		

OPTION 2

This is an option, with further amendments made, based on discussions held at the Finance and Governance Committee held on 12th December 2023: change made is 'Development Manager' and 'Engagement Officer' to be merged into one role, budgeted from September 2024 onwards.

POSITION	FTE	PERIOD	NJC SCALE	GROSS WAGE/ ANNUM (at F/T)	MONTHLY WAGE (GROSS) (at F/T)	MONTHLY Cost (at actual FTE)	MONTHS	TOTAL COST	5% inflationary increase	Notes	
Town Clerk Salary	1.0 FTE	Apr - May '24	LC3 SCP 38	£46,464.00	£3,872.00	£3,872.00	2	£7,744.00	£8,131.20		
Town Clerk Salary	1.0 FTE	Jun '24 onwards	LC 3 SCP 39	£47,420.00	£3,951.67	£3,951.67	10	£39,516.67	£41,492.50	Contractually agreed increase, once CiLCA qualified	
Deputy Clerk Salary	0.7 FTE	whole of '24-'25	LC 2 SCP 22	£31,364.00	£2,613.67	£1,829.57	12	£21,954.80	£23,052.54		
Market Manager Salary	0.6 FTE	whole of '24-'25	LC 2 SCP 23	£32,076.00	£2,673.00	£1,603.80	12	£19,245.60	£20,207.88	Market Manager to be advertised at SCP scales 18-23; budgeted for top end in case exceptional candidate comes forward (although circa SCP 20 most likely scenario)	
Development Manager Salary	1.0 FTE	Sep. '24 onwards	LC 3 SCP 33	£41,418.00	£3,451.50	£3,451.50	7	£24,160.50	£25,368.53	Wage range to be researched further; this is indicative	
Salary costs - Subtotal									£112,621.57	£118,252.65	
Employer Pension Contributions - Town Clerk - at SCP 38	1.0 FTE				£232.32	£232.32	2	£464.64	£487.87		
Employer Pension Contributions - Town Clerk - at SCP 39	1.0 FTE				£237.10	£237.10	10	£2,371.00	£2,489.55		
Employer Pension Contributions - Deputy Clerk	0.7 FTE				£156.82	£109.77	12	£1,317.29	£1,383.15		
Employer Pension Contributions - Market Manager	0.6 FTE				£160.38	£96.23	12	£1,154.74	£1,212.47		
Employer Pension Contributions - Development Manager	1.0 FTE				£207.09	£207.09	7	£1,449.63	£1,522.11		
Pension contributions employer - Subtotal									£6,757.29	£7,095.16	
Employer NIC Contributions - Town Clerk - at SCP 38	1.0 FTE			£5,156.23	£429.69	£429.69	2	£859.37	£902.34		
Employer NIC Contributions - Town Clerk - at SCP 39	1.0 FTE			£5,288.16	£440.68	£440.68	10	£4,406.80	£4,627.14		
Employer NIC Contributions - Deputy Clerk	0.7 FTE			3,072.43	£256.04	£179.23	12	£2,150.70	£2,258.24		
Employer NIC Contributions - Market Manager	0.6 FTE			3,170.69	£264.22	£158.53	12	£1,902.41	£1,997.53		
Employer NIC Contributions - Development Manager	1.0 FTE			4,459.88	£371.66	£371.66	7	£2,601.60	£2,731.68		
NIC contributions employer - Subtotal									£11,920.88	£12,516.93	
OPTION 2 - TOTAL STAFFING COSTS AS PROPOSED FOR '24-'25								£131,299.74	£137,864.73		