

Appendix 3 – Financial Implications

	FTEs	Min £	Budget £	Max £
JNC 2011 restructure	43	3,024,275		3,325,833
2015/16 Budget	32.50		2,508,566	
Difference	(10.5)	(515,708)		(817,266)
Proposed restructure	32.5	2,242,575		2,476,421
Proposed restructure variance to 15/16 budget	0.0	(265,991)		(32,145)
Proposed restructure variance to 2011 restructure	(10.5)	(781,700)		(849,412)