

APPENDIX A - Leeds Directory Information Service Operational Costs for 2019/20

Budget item

1. Staffing Roles (with on costs)

Business development manager
Provider monitoring officer
Marketing and development officer
Customer services administrator

Subtotal

2. Equipment

Laptops and mobile phones for staff team
On-going line rental costs

4. Publicity/marketing

Printing of new promotional material for the service and marketing costs during the first year

5. Connect to Support Contract (replacement website)

Annual maintenance fee
Additional annual fee for maintaining the app versions of the site

Total costs for the service 2019/20

To note the following in-kind costs that are already covered elsewhere in the Directorate budget

1. The manager of the Leeds Directory Information service team will be line managed by the Service Delivery Manager who leads the Business Change team where the team will sit.
2. Building and other related overheads for their primary office location.

Annual Budget

£101,819.46

£3,712.26

£210.00

£8,000

£25,000

£10,000

£148,741.72

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