

Existing	Annual net cost	PCS Group	Annual net cost yr 1	Yr 2	Yr 3
Officers - 4 FTE inc. on costs Two Concierge on shift at a time from 6:30-22:00 Mon - Fri	129,789	24-7 cover, one Concierge on shift at a time, with three 8 hour shifts.	£208,011.34	£212,279.70	£222,080.95
Out of hours security contract	67,360	Out of hours security covered in the above.			
Officer cover via current contract - Adhoc based on assumption of covering 22 weeks A/L & 6 weeks sick leave a year across the 4 posts. (not currently budgeted for)	17,360	Cover for annual leave and sickness will be included in the above, as the contract is not for specific 'people' it's for a Concierge to be on shift.			
Ex jobs additional security £20.00 an hour based on assumption of 10 x 8-hour shifts a year for potentially difficult meetings.	1,600	Due to one Concierge being on shift at a time, we may require additional resources for meetings that could be a challenge from a security perspective.	1,600	1,600	1,600
Total	216,109		£209,661.34	£213,879.70	£223,680.95