

Existing Structure

Post	Number	Salary	Cost
		£	£
Deputy CE	1	87,083	87,083
Director	5	76,838	384,190
Assistant CE	1	61,664	61,664
Assistant Director - 1	10	53,365	533,650
Assistant Director - 2	9	47,611	428,499
			<u>1,495,086</u>
Less Proposed Structure			<u>-1,207,695</u>
Salary Saving			287,391
Pension and NI Saving			<u>66,314</u>
Annual Saving			<u>353,705</u>

Monthly Saving 29,475

Possible Redundancy Costs

Post	Number	Severance	Strain on Pension	Cost
		£	£	£
Director	2	127,045	104,086	231,131
Assistant CE	1	53,159		53,159
Assistant Director	2	87,134		87,134
				<u>371,424</u>

Number of months before payback achieved 12.6

Proposed Structure - 4 Directors

Post	Number	Salary	Cost
		£	£
Director	4	88,364	353,455
Assistant Director - 1	9	56,033	504,299
Assistant Director - 2	7	49,992	349,941

1,207,695

Salary Increases

Directors	15%
Assistant Directors	5%