

## Wales Pension Partnership

### Host Authority Budget

		Year 1 2017-18 £	Year 2 2018-19 £	Year 3 2019-20 £
<b><u>Financial Services</u></b>				
Section 151 officer recharge		10,000	10,000	10,000
Treasury & PIM - Pay, NI and Super	0.3 FTE	25,000	25,000	25,000
Principal Accountant - Pay, NI and Super	1 FTE	23,000	55,000	55,000
Assistant Accountant - Pay, NI and Super	1 FTE	15,000	40,000	40,000
Staff Travelling Expenses		5,000	5,000	5,000
Subsistence & Meetings Expenses		1,000	1,000	1,000
Admin, Office & Operational Consumables		1,000	1,000	1,000
Website Development and ongoing cost		30,000	5,000	5,000
FMIS/Premises/HR Support		10,000	10,000	10,000
Audit Fees		5,000	5,000	5,000
Translation Services		5,000	5,000	5,000
<b><u>Procurement Services</u></b>				
Daily Rate @£296				
<b><u>Democratic Services</u></b>				
Democratic Services Officer	0.5 FTE	20,000	20,000	20,000
<b><u>Legal Services</u></b>				
Monitoring Officer recharge		10,000	10,000	10,000
Daily Rate @£370				
<b><u>Total</u></b>		<b>160,000</b>	<b>192,000</b>	<b>192,000</b>
Recharge to the funds		(140,000)	(168,000)	(168,000)
<b>1/8 Cost per fund</b>		<b>20,000</b>	<b>24,000</b>	<b>24,000</b>