

Appendices

Appendix A: Quotation from Age UK to provide fully funded schemes within the strategic sites.

Age UK Cambridgeshire and Peterborough Proposed budget for new SCDC schemes Income and Expenditure

Income	£'s
South Cambs District Council	94,398
Service User Fees	57,330
Total	151,728

Expenditure	£'s
Salaries/NI/Pension/Staff Cover	91,346
Mobile	1,440
Recruitment	250
Travel Expenses	13,712
Marketing	1,000
Stationary/Postage	700
Events	2,000
Support Services	41,280
Total	151,728

- The above budget is assuming that there will be 7 schemes in total. The 6 villages; Papworth, Sawston, Thriplow, Gamlingay, Willingham, Whittlesford and making the villages along the A428 and A1198 as one scheme
- The costs are based on each scheme supporting 20 older people in total
- The weekly cost for the service user has been worked out at £10 per week. This has been worked out at 26 weeks for 15 people on the schemes and the remaining 26 weeks at 20 people on the schemes and then reduced the total figure by 10% to allow for schemes not being up to numbers.
- The salaries have been calculated on the living wage from the 1st April and also include the salary to appoint a part time Team Leader to oversee the schemes

