

Appendix I

FINANCIAL EFFECT OF PAY AWARD ON SDCB BUDGETS

2009/10

approx payroll costs:

	£ 17,100,000	excluding Camb Horizon funded posts			
		Cost of Pay Award	Budget Shortfall/ (Saving)	rough split HRA(inc.capital) 25%	GF 75%
0.0%		0	(171,000)	(42,800)	(128,200)
0.25%		42,750	(128,250)	(32,100)	(96,150)
0.5%		85,500	(85,500)	(21,400)	(64,100)
0.75%		128,250	(42,750)	(10,700)	(32,050)
1.0%		171,000	0	0	0
1.25%		213,750	42,750	10,700	32,050
1.5%		256,500	85,500	21,400	64,100

Annual Inflation Rates to March 2009: percentage change over 12 months

RPI	-0.4%	Retail Prices Index - all items
RPIX	+2.2%	All items excluding mortgage interest payments
CPI	+2.9%	Consumer Prices Index - all items