Appendix M - Costings for recommended management framework

Expenditure	No of posts	Salary	Total	On costs	Total Salary Costs	"new BCS" Staffing Costs
National structure:						
Strategic Head / CEO	1	65000	65000	14300	79,300	
Head of Sports Specfic and NGB links	1	45000	45000	9900	54,900	
Head of Operations / National Championships	1	45000	45000	9900	54,900	
Head of Finance and Memberships	1	45000	45000	9900	54,900	
National PA / Admin	1	28000	28000	6160	34,160	
HR and Training Manager	1	30000	30000	6600	36,600	
IT and Systems Manager	1	25000	25000	5500	30,500	
Membership - Admin Post	1	22000	22000	4840	26,840	
National Champs - Officer	1	25000	25000	5500	30,500	
Sports Specfic Posts (2 x football, 1 x three other sports)	5	22000	110000	24200	134,200	
Sub total national office						***536,800***
Regional structure:						
Partnership Strategy Officers	9	38000	342000	75240	417,240	
Regional Administrator (fixtures and secretarial)	9	8000	72000	15840	87,840	
Sub total regional structure						***505,080***
TOTAL STAFFING COSTS						**1,041,880**

Income	Total Income
AoC college affiliation - 70p per full time student x 826,000 students	578200
NGBs for Sports Specific Posts - 3 new posts x £25000	75000
Memberships from non AoC members eg 40 colleges x £500	20000
Sponsorship - 9 regions x £5000	45000
TOTAL INCOME	**718,200**

Shortfall in funding in year 1 **323,680**