

APPENDIX 10 - Outline draft RAA budget

<u>RAA DRAFT BUDGET (Appendix 10)</u>	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
<u>Salary Budget for Adoption Team & Panel</u>					
Service director	91,898	92,817	93,745	94,683	95,630
Team Managers	171,556	173,271	175,004	176,754	178,522
Panel Advisors	113,258	114,390	115,534	116,690	117,856
Deputy Team Managers	152,057	153,578	155,113	156,665	158,231
Social Workers - assessments	579,830	585,628	591,485	597,400	603,374
Social Workers - family finding	248,499	250,984	253,493	256,028	258,589
Social Workers - Support	331,332	334,645	337,991	341,371	344,785
Social Work Assistant / Family Support Workers	99,913	100,912	101,921	102,941	103,970
Business management, marketing, support and panel admin	225,137	227,389	229,662	231,959	234,279
Staff Turnover/Vacancy Budget	-65,035	-65,686	-66,343	-67,006	-67,676
	1,948,444	1,967,929	1,987,608	2,007,484	2,027,559
<u>Other Budgets for Adoption Team & Panel</u>					
Travel	44,744	45,191	45,643	46,100	46,561
Office costs (telephones, print, storage, waste, mail, furniture)	42,724	43,151	43,583	44,019	44,459
Training	11,875	11,994	12,114	12,235	12,357
Adoption Panel support	88,971	89,860	90,759	91,667	92,583
	188,314	190,197	192,099	194,020	195,960
Total Budgets for Adoption Team & Panel	2,136,758	2,158,125	2,179,707	2,201,504	2,223,519
<i>THESE BUDGETS ARE OUT OF SCOPE FOR APRIL 2018 IMPLEMENTATION. ANALYSIS WILL BE UNDERTAKEN WITH A VIEW TO CHANGES IN 2019</i>					
<u>Salary Budget for SGO Team</u>					
Team Manager	79,583	80,379	81,182	81,994	82,814
Consultant SW Pract / Dep. Team Mgr	72,271	72,994	73,724	74,461	75,205
Social Workers	378,228	382,010	385,830	389,688	393,585
Family Support Workers	81,447	82,261	83,084	83,915	84,754
SGO business support	13,061	13,192	13,324	13,457	13,591
Staff Turnover/Vacancy Budget	-18,652	-18,838	-19,027	-19,217	-19,409
<u>Other Budgets for SGO Team</u>					
Travel & Office Costs	3,560	3,596	3,632	3,668	3,705
Total Budgets for SGO Team	609,497	615,592	621,748	627,966	634,246

RAA DRAFT BUDGET (Appendix 10)

	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
<u>Adoption Activity</u>					
Advertising & Recruitment	28,343	28,626	28,912	29,201	29,493
Preparation Programme	25,700	25,957	26,217	26,479	26,744
Adopter Training	15,279	15,432	15,586	15,742	15,899
External Assessment	24,190	24,432	24,677	24,923	25,173
Step Parent Assessment	13,417	13,551	13,687	13,824	13,962
Initial Payments / Settling in	16,200	16,362	16,526	16,691	16,858
Subscriptions / Licenses	57,512	58,087	58,668	59,254	59,847
Other	111,584	112,700	113,827	114,965	116,115
<u>Adoption Support</u>					
Support Budget	156,819	158,387	159,971	161,571	163,186
Therapy Support	40,000	40,400	40,804	41,212	41,624
Adoption Support Office Costs	770	778	785	793	801
Total Adoption Activity Costs	489,814	494,712	499,659	504,656	509,702
<u>Overheads</u>					
Overhead (ICT, Finance, HR/Payroll, Audit)	163,285	164,917	166,567	168,232	169,915
Accommodation	0	0	0	0	0
Insurance & finance	22,368	22,591	22,817	23,045	23,276
Potentially irrecoverable VAT contingency	44,871	45,319	45,773	46,230	46,693
Total Overheads	230,523	232,828	235,156	237,508	239,883
Total Budget (Excl. IAF, SGO, allowances)	2,857,094	2,885,665	2,914,522	2,943,667	2,973,104
Inter Agency Fees Budget	745,982	753,442	760,976	768,586	776,272
Inter Agency Income Budget	-1,071,733	-1,082,450	-1,093,275	-1,104,208	-1,115,250
Inter Agency Net Budget	-325,751	-329,009	-332,299	-335,622	-338,978
OVERALL TOTAL	2,531,343	2,556,657	2,582,223	2,608,045	2,634,126
Comparison to current LAs budget (with annual 1% increase):	-7,446	-7,520	-7,595	-7,671	-7,748