

Projected Grade	Hourly Rate (inc on costs)	Allowances			Total Annual Costs	Costs			Budget Provision		Difference (+ / -)	No. Shortfall		
		Annual Cost	Shift	Unsocial		2015/16	2016/17	Set Up	Total	2015/16			2016/17	Total
7 - Bottom	£ 14.70	£ 27,520	£ 992	£ 483	£ 28,995	£ 9,665	£ 29,285	£ 1,000	£ 39,950	£ 7,074	£ 28,579	£ 35,653	-£ 4,297	2 -£ 8,593.78
7 - Top	£ 16.29	£ 30,496	£ 992	£ 357	£ 31,846	£ 10,615	£ 32,164	£ 1,000	£ 43,779	£ 7,074	£ 28,579	£ 35,653	-£ 8,126	2 -£ 16,252.47