

Appendix 1 Financial analysis

	25/26 costs				26/27 costs (assuming 3.2% pay award)	27/28 costs (assuming 3% pay award)	2028/29 (assuming 3% pay award)	
<u>Option 1: In-house</u>								
Post	No.	Grade	Annual (£)	Total (£)		Total (£)		Notes/ Comments
Early Years Practitioners	6	Scale 4	44,914	269,484	278,107	286,451	295,044	Grade based on current Barnardo's salary, including oncosts, approximated to GLPC scale
Family Support Assistants	6	Scale 5	47,985	287,910	297,123	306,037	315,218	Grade based on current Barnardo's salary, including oncosts, approximated to GLPC scale
Creche Coordinator	0.6	Scale 6	51,700	31,020	32,013	32,973	33,962	Grade based on current Barnardo's salary, including oncosts, approximated to GLPC scale
Creche workers	0	Scale 3		30,000	30,960	31,889	32,845	Creche workers are paid an hourly rate as and when required
Management, inc HR support				3,000	3,000	3,000	3,000	Management will be provided using current establishment within Early Help. FWC managers have capacity to manage additional staff given changes to the FWC core teams in June 2025. HR costs are estimated.
Administration								Administration will be provided using current establishment within Early Help.
Other costs (laptops, travel expenses)				2,000	2,000	2,000	2,000	Barnardo's staff currently have Brent issued laptops and these will be re-purposed. Travel costs are estimated.
				623,414	643,203	662,349	682,070	

Cost of Barnardo's contract based on latest pricing offer

	Scale	FTE	Salary Costs (
Staffing:			
Early Years Practitioners	37,872	6	227,229
Family Support Assistants	41,511	6	249,064
Volunteer Coordinator	48,422	1	48,422
Creche Co-Ordinator	36,993	0.6	22,196
Creche	36,112	1.84	66,446
Admin	36,617	0.60	21,970
Management	63,186	1	63,186
Staffing Costs			698,513

Other:			
Training			10,893
Supplies			1,100
ICT			6,198
Premises			4,885
Expenses / Other staff			13,131
Overheads (Please provide details)			103,159
Other costs			139,366
TOTAL COSTS			837,879

Assumes 2.6% inflation rate

26/27	27/28	28/29
859,664	882,015	904,947