

## FEC COSTING

Strictly Confidential

## PROJECT YEARS - UNIVERSAL COST DETAIL

Project ID	200164
Title	JISC : AMASD project
Project Lead	Dr Rebecca Wilson
Funder	Generic Charity
Start	16-Mar-15
End	31-May-15
Duration (months)	2.516
Department	School of Social and Community Medicine
Status:	DRAFT
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		Cost including Inflation		Cost excluding Inflation	
		YEAR 1	TOTAL	YEAR 1	TOTAL
		£	£	£	£
<b>Staff Costs</b>	<b>FTE</b>				
Dr Rebecca Wilson					
Basic Salary		0	0	0	0
National Insurance		0	0	0	0
Superannuation		0	0	0	0
Total	0.0	0	0	0	0
Grade J					
Single Spine (Grades A-M) - Grade J - Increment point 1 - Universities Superannuation Scheme					
Basic Salary		6,728	6,728	6,728	6,728
National Insurance		528	528	528	528
Superannuation		1,077	1,077	1,077	1,077
Total	0.191	8,333	8,333	8,333	8,333
Single Spine (Grades A-M) - Grade I					
Single Spine (Grades A-M) - Grade I - Increment point 2 - Universities Superannuation Scheme					
Basic Salary		1,466	1,466	1,466	1,466
National Insurance		112	112	112	112
Superannuation		235	235	235	235
Total	0.045	1,813	1,813	1,813	1,813
<b>Total Staff Costs [1]</b>		<b>10,146</b>	<b>10,146</b>	<b>10,146</b>	<b>10,146</b>
<b>Non Staff Costs</b>					
Travel & Subsistence		2,000	2,000	2,000	2,000
<b>Total Non Staff Costs [2]</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Facility Costs</b>					
<b>Total Facility Costs [3]</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estate Costs</b>					
Estate Costs		1,844	1,844	1,844	1,844
Infra Lab Technician Costs		0	0	0	0
<b>Total Estate Costs [4]</b>		<b>1,844</b>	<b>1,844</b>	<b>1,844</b>	<b>1,844</b>
<b>Indirect Costs</b>					
<b>Indirect Costs [5]</b>		<b>10,264</b>	<b>10,264</b>	<b>10,264</b>	<b>10,264</b>
<b>TOTAL COSTS [6=1+2+3+4+5]</b>		<b>24,254</b>	<b>24,254</b>	<b>24,254</b>	<b>24,254</b>

## Notes:

FTE's per year	0.236	0.236	0.236	0.236
Space and Facilities Rate	Office/Classroom		Office/Classroom	
Salary Inflation*	2.00%		0.00%	
Non Salary Inflation*	3.50%		0.00%	
Dr Rebecca Wilson increments	01-Apr-15		01-Apr-15	
Grade J increments				
Single Spine (Grades A-M) - Grade I increments				

\* Inflation rates shown are indicative only as they are the prevailing rate on day 1 of the project year