

# Headcount Costs

Please fill in the yellow coloured cells

Organisation: Ocom Consumer Panel  
 Site: Riverside House, London SE1

|                           | Unit | Current<br>2005/2006<br>Forecast to<br>31/03/2005 | Forecast<br>2006/2007 |  | Please provide comments   | Instructions/comments                          |
|---------------------------|------|---|-----------------------|--|---|--|
| <b>Salary</b>             |      |   |                       |  |   |  |
| Salaried staff            |      |   |                       | Can be extended to include additional years  |   |  |
| Function/team 1           | £    | 149817  | 154313                |  | Staff   | Please provide annual salary                   |
| Function/team 2           | £    | 188000  | 211768                |  | Panel members - detailed member annual remuneration as follows: Chairman £50k 04/05, £51.4k 05/06, Deputy Chairman £30k 04/05, £30.8k 05/06, Members £12k 04/05, £12.3 05/06. | Please provide annual salary                   |
| Non-salaried staff        |      |   |                       |  |   |  |
| Contractors               | £    |   |                       |  |   | Please provide annual salary                   |
| Agency                    | £    |   |                       |  |   | Please provide annual salary                   |
| Others                    | £    |   |                       |  |   | Please provide annual salary                   |
| <b>Bonus</b>              |      |   |                       |  |   |  |
| Salaried staff            |      |   |                       |  |   |  |
| Function/team 1           | £    | 5451  | 5615                  | Staff.   |   | Please provide annual bonus                    |
| Function/team 2           | £    |   |                       |  |   | Please provide annual bonus                    |
| Function/team 3           | £    |   |                       |  |   | Please provide annual bonus                    |
| Non-salaried staff        |      |   |                       |  |   |  |
| Contractors               | £    |   |                       |  |   | Please provide annual bonus                    |
| Agency                    | £    |   |                       |  |   | Please provide annual bonus                    |
| Others                    | £    |   |                       |  |   | Please provide annual bonus                    |
| <b>Expenses</b>           |      |   |                       |  |   |  |
| Salaried staff            |      |   |                       |  |   |  |
| Function/team 1           | £    | 2578  | 7600                  | Staff.   |   | Please provide annual expenses                 |
| Function/team 2           | £    | 25627   | 48480                 | Panel members.   |   | Please provide annual expenses                 |
| Function/team 3           | £    |   |                       | The Panel meets 11 times a year and tries to meet at least twice outside London, eg in Scotland, Wales, Northern Ireland or somewhere else in England. The 06/07 budget assumes two 'out of town' meetings, in 05/06 the Panel met in Belfast in October 05 but will not meet outside London again in this financial year - this will result in an underspend on travel and subsistence (flights, hotel accommodation etc).  |   | Please provide annual expenses                 |
| Function/team 3           | £    |   |                       | For 06/07 account has been taken of a larger Panel - 12 members in 06/07, as opposed to 10 members for most of 05/06. There were 11 original members, one resigned at the end of June 2005. Two new members have been appointed, both live outside London, one of them in Scotland. The 'new' Panel will comprise five members living outside London - as opposed to three on the 'old' Panel. All five are likely to require an overnight stay preceding each Panel meeting, they will also incur travel costs. |   | Please provide annual expenses                 |
| Non-salaried staff        |      |   |                       |  |   |  |
| Contractors               | £    |   |                       |  |   | Please provide annual expenses                 |
| Agency                    | £    |   |                       |  |   | Please provide annual expenses                 |
| Others                    | £    |   |                       |  |   | Please provide annual expenses                 |
| <b>Training</b>           |      |   |                       |  |   |  |
| Salaried staff            |      |   |                       |  |   |  |
| Function/team 1           | £    |   |                       | Staff training costs met by Ocom.  |   | Please provide annual training costs           |
| Function/team 2           | £    |   |                       |  |   | Please provide annual training costs           |
| Function/team 3           | £    |   |                       |  |   | Please provide annual training costs           |
| Non-salaried staff        |      |   |                       |  |   |  |
| Contractors               | £    |   |                       | There is no training budget for  |   | Please provide annual training costs           |
| Agency                    | £    |   |                       | Panel members.   |   | Please provide annual training costs           |
| Others                    | £    |   |                       |  |   | Please provide annual training costs           |
| <b>Recruitment</b>        |      |   |                       |  |   |  |
| Salaried staff            |      |   |                       |  |   |  |
| Function/team 1           | £    |   |                       | Staff recruitment costs met by Ocom.   |   | Please provide annual recruitment costs        |
| Function/team 2           | £    | 15298   | 15000                 | Panel member recruitment.  |   | Please provide annual recruitment costs        |
| Function/team 3           | £    |   |                       |  |   | Please provide annual recruitment costs        |
| Non-salaried staff        |      |   |                       |  |   |  |
| Contractors               | £    |   |                       |  |   | Please provide annual recruitment costs        |
| Agency                    | £    |   |                       |  |   | Please provide annual recruitment costs        |
| Others                    | £    |   |                       |  |   | Please provide annual recruitment costs        |
| <b>National Insurance</b> |      |   |                       |  |   |  |
| Salaried staff            |      |   |                       |  |   |  |
| Function/team 1           | £    | 19177   | 19752                 | Staff.   |   | Please provide annual national insurance costs |
| Function/team 2           | £    | 24064   | 27105                 | Panel Members.   |   | Please provide annual national insurance costs |
| Function/team 3           | £    |   |                       |  |   | Please provide annual national insurance costs |
| Non-salaried staff        |      |   |                       |  |   |  |
| Contractors               | £    |   |                       |  |   | Please provide annual national insurance costs |
| Agency                    | £    |   |                       |  |   | Please provide annual national insurance costs |
| Others                    | £    |   |                       |  |   | Please provide annual national insurance costs |
| <b>Pensions</b>           |      |   |                       |  |   |  |
| Salaried staff            |      |   |                       |  |   |  |
| Function/team 1           | £    | 15555   | 16021                 | Staff.   |   | Please provide annual pensions costs           |
| Function/team 2           | £    |   |                       |  |   | Please provide annual pensions costs           |
| Function/team 3           | £    |   |                       |  |   | Please provide annual pensions costs           |
| Non-salaried staff        |      |   |                       |  |   |  |
| Contractors               | £    |   |                       |  |   | Please provide annual pensions costs           |
| Agency                    | £    |   |                       |  |   | Please provide annual pensions costs           |
| Others                    | £    |   |                       |  |   | Please provide annual pensions costs           |
| <b>Total</b>              |      | <b>445567</b>                                     | <b>505654</b>         |  |   |  |

Can be extended to include additional sites