

Annex 1 – Summary table of projected cost increases for 2017-18 and 2018-19.

	2016/17	2017/18	2018/19
Pay	7,530	7,914	8,200
Admin	3,182	3,233	3,285
Programme	8,007	8,136	8,266
Capital	100	102	103
Income	-3,520	-3,520	-3,520
Total	15,300	15,865	16,334

This shows the impact of increased pay costs and a 1.6% RPI increase in programme, admin and capital.

The pay figures for 2017-18 and 2018-19 assume all posts are filled and we are not carrying any vacancies.

This doesn't include any funds that may transfer to us for centralising feed controls, and nor does it show anything that will change when transitional relief for meat charging ends at the end of 2017-18.