

|             |    |
|-------------|----|
| Total CFI S | 28 |
|-------------|----|

\*Calculated 258 working days per year excluding B/H and Weekends.

| Direct    | Salary cost<br>incl Retention | Pension | NI     | Salary Cost<br>Total | Hrs worked an<br>GC | Hrs worked | %     | % to 1 decimal<br>place | Depart. Staff | Category                         |
|-----------|-------------------------------|---------|--------|----------------------|---------------------|------------|-------|-------------------------|---------------|----------------------------------|
| Person 1  | 52,475                        | 1,574   | 5,610  | 59,660               | 675                 | 1935       | 34.88 | 0.35                    | 20,881        | refer to Direct cost table for % |
| Person 2  | 13,816                        | 415     | 1,384  | 15,615               | 448                 | 712.5      | 62.88 | 0.63                    | 9,818         | refer to Direct cost table for % |
| Person 3  | 51,994                        | 1,560   | 5,290  | 58,844               | 17.5                | 1451       | 1.21  | 0.01                    | 710           | refer to Direct cost table for % |
| Person 4  | 43,000                        | 1,290   | 4,440  | 48,730               | 7.5                 | 1935       | 0.39  | 0.00                    | 189           | refer to Direct cost table for % |
| Person 5  | 46,410                        | 1,392   | 5,900  | 53,702               | 7.5                 | 1548       | 0.48  | 0.00                    | 260           | refer to Direct cost table for % |
| Person 6  | 47,888                        | 0       | 5,190  | 52,878               | 250                 | 1935       | 12.92 | 0.01                    | 683           | refer to Direct cost table for % |
| Person 7  | 33,500                        | 754     | 2,785  | 37,039               | 270                 | 1935       | 13.95 | 0.14                    | 5,168         | refer to Direct cost table for % |
| Person 8  | 32,315                        | 969     | 2,990  | 36,274               | 270                 | 1935       | 13.95 | 0.14                    | 5,062         | refer to Direct cost table for % |
| Person 9  | 73,281                        | 2,198   | 8,320  | 83,800               | 60                  | 1935       | 3.10  | 0.03                    | 2,598         | refer to Direct cost table for % |
| Person 10 | 40,905                        | 1,227   | 4,090  | 46,222               | 190                 | 1935       | 9.82  | 0.10                    | 4,539         | refer to Direct cost table for % |
| Indirect  |                               |         |        |                      |                     |            |       |                         | 1.29          | 49,908 A9                        |
| Person 11 | 127,400                       | 7,644   | 15,120 | 150,164              |                     |            |       |                         | 6,927         |                                  |
| Person 12 | 49,530                        | 1,486   | 5,080  | 56,095               |                     |            |       |                         | 2,587         |                                  |
| Person 13 | 106,649                       | 5,332   | 12,330 | 124,312              |                     |            |       |                         | 5,734         |                                  |
| Person 14 | 60,084                        | 2,105   | 4,200  | 66,389               |                     |            |       |                         | 3,062         |                                  |
| Person 15 | 42,500                        | 2,550   | 4,140  | 49,190               |                     |            |       |                         | 2,269         |                                  |
| Person 16 | 40,350                        | 1,211   | 3,940  | 45,501               |                     |            |       |                         | 2,099         |                                  |
| Person 17 | 36,374                        | 1,091   | 3,535  | 41,000               |                     |            |       |                         | 1,891         |                                  |
| Person 18 | 23,191                        | 0       | 1,850  | 25,041               |                     |            |       |                         | 1,155         |                                  |
| Person 19 | 30,317                        | 909     | 2,720  | 33,946               |                     |            |       |                         | 1,566         |                                  |
| Person 20 | 57,750                        | 1,733   | 6,430  | 65,913               |                     |            |       |                         | 3,040         |                                  |
| Person 21 | 26,365                        | 0       | 2,430  | 28,795               |                     |            |       |                         | 1,328         |                                  |
| Person 22 | 23,900                        | 732     | 1,840  | 26,472               |                     |            |       |                         | 1,221         |                                  |
|           |                               |         |        |                      |                     |            |       |                         | 32,880        | F2                               |

#### Direct Costs %

- election material (A) Direct Staff
- canvassing or market research (B) Direct Staff
- press confs and other media events (C) - Direct Staff
- public rallies or other public events (E) - Direct Staff

| Ref. | Total  | England | Wales  | Scotland | N.Ireland | Check |
|------|--------|---------|--------|----------|-----------|-------|
| A9   | 50%    | 24,954  | 21,211 | 1,248    | 1,996     | 499   |
| B1   | 22.50% | 11,229  | 9,545  | 561      | 898       | 225   |
| C2   | 22.50% | 11,229  | 9,545  | 561      | 898       | 225   |
| E1   | 5%     | 2,495   | 2,121  | 125      | 200       | 50    |
|      | 100%   | 49,908  | 42,421 | 2,495    | 3,993     | 998   |

\*135 Note: FTE from 10 June 24

| Percentages to | Pre Reg: | Post Reg: | Total      | Pre Reg: | Post Reg:   | Post Reg: | CHECK  |
|----------------|----------|-----------|------------|----------|-------------|-----------|--------|
| Direct Staff   | Hrs      | Hrs       | Pre Reg: % | Total    | Post Reg: % | Total     |        |
| Person 1       | 540      | 135       | 0.80       | 16,705   | 0.20        | 4,176     | 20,881 |
| Person 2       | 313      | 135       | 0.70       | 6,859    | 0.30        | 2,959     | 9,818  |
| Person 3       | 17.5     | 0         | 17.5       | 710      | -           | -         | 710    |
| Person 4       | 7.5      | 0         | 7.5        | 189      | -           | -         | 189    |
| Person 5       | 7.5      | 0         | 7.5        | 260      | -           | -         | 260    |
| Person 6       | 115      | 135       | 0.46       | 314      | 0.54        | 369       | 683    |
| Person 7       | 135      | 135       | 0.50       | 2,584    | 0.50        | 2,584     | 5,168  |
| Person 8       | 135      | 135       | 0.50       | 2,531    | 0.50        | 2,531     | 5,062  |
| Person 9       | 30       | 30        | 0.50       | 1,299    | 0.50        | 1,299     | 2,598  |
| Person 10      | 55       | 135       | 0.29       | 1,314    | 0.71        | 3,225     | 4,539  |
|                | 1,356    | 840       | 7          | 32,765   | 3           | 17,143    | 49,908 |
|                | 62%      | 38%       |            |          |             |           |        |