

INDICATIVE COST OF INCREASING PRE-SCHOOL PROVISION

SUMMARY - ASSUMING PROPORTIONAL INCREASE IN ALL COSTS

	Current Cost	2013/14	2014/15 (FROM AUG)	2015/16 (FULL YEAR)	Increase on current
LOCAL AUTHORITY					
Current + inflation	2,275,875	2,275,875	2,344,150	2,414,475	138,600
500 hours			2,421,260	2,541,553	265,678
550 hours			2,575,481	2,795,708	519,833
600 hours			2,729,701	3,049,863	773,988
PARTNER PROVIDERS					
Current + inflation	1,032,146	1,032,146	1,063,441	1,095,421	63,275
500 hours			1,101,429	1,152,317	120,171
550 hours			1,179,024	1,267,722	235,576
600 hours			1,256,091	1,383,127	350,981
FULL YEAR INCREASE WHEN FULLY IMPLEMENTED					
500 hours					385,849
550 hours					755,409
600 hours					1,124,969

Assumptions

All costs will increase in proportion to increased hours
 Increases to hours are from the beginning of the new school term (August)
 Annual inflationary uplift of 3% applied from 2014/15 onwards
 Numbers of children remain the same over the next 3 years