

Trade Union Facility Time 2012-13		2012-13 to date £	2012-13 projected £
NUT	Facility Time 1	17,520.65	17,520.65
NUT	Facility Time 2	1,346.90	1,346.90
NUT	Facility Time 3	3,626.64	4,351.97
NUT	Facility Time 4	24,645.00	29,574.00
NUT	Facility Time 5	9,962.69	9,962.69
NUT	Facility Time 6	18,407.00	18,407.00
NUT	Facility Time 7	16,025.12	32,050.24
NASUWT	Facility Time 8	21,330.87	25,597.04
UNISON	Facility Time 9	7,024.60	14,049.20
NUT	Higham Hill Rent	10,800.00	10,800.00
	Spend	130,689.47	163,659.69
Budget 2012-13			
	Direct Costs		169,600.00
	Overheads*		34,287.00
	Total budget 2012-13		203,887.00
* These are local authority costs apportioned across lines in the s.251 statutory return			
NUT		124,013.45	76%
NASUWT		25,597.04	16%
UNISON		14,049.20	9%
		163,659.69	100%

Trade Union Facility Time Budgets 2013-14		£
	Schools Block	175,028.00
	High Needs Block	17,730.00
	Early Years Block	11,129.00
		203,887.00

***Note**

Under the new arrangements the full budget as it appeared on the s.251 return has been delegated. Therefore the local authority has lost the ability to fund £34,287.00 of its costs from the DSG through overhead recovery. These costs now fall on the General Fund, so the authority can be seen to have lost £34K to this fund and is unlikely to support adding further resources from Council Tax payers.