

Inflation	15/16	16/17													
		Inflation	16/17 fee	17/18	17/18	17/18	17/18								
<u>Care Costs</u>								Staff inflation							
Staff costs	321.64	5.90%	340.62	3.64%	353.02	4.03%	367.25	75%	241.2329	7.20%	258.6017	4%	269.3595	4.40%	281.2113
Agency	9.19	5.90%	9.74	3.64%	10.09	4.03%	10.50	25%	80.41096	2.00%	82.01918	2%	83.65957	2.50%	85.75106
Motivator provision	0.24	1.50%	0.25	2.90%	0.25	3%	0.26		321.6439		340.6208		353.0191		366.9624
Staff clothing	0.48	1.50%	0.49	2.90%	0.50	3%	0.52			5.90%		3.64%		3.95%	
Staff training and recruitment	0.16	5.90%	0.17	3.64%	0.18	4.03%	0.18								
Food	27.91	1.50%	28.33	2.90%	29.15	4%	30.32	other Inflation	1.50%			3%		3%	
Consumables and equipment	0.16	1.50%	0.16	2.90%	0.17	3%	0.17								
Medical expenses and care services	1.57	1.50%	1.59	2.90%	1.64	3%	1.69								
Travelling expenses	0.09	1.50%	0.10	2.90%	0.10	3%	0.10								
Entertainment	1.05	1.50%	1.07	2.90%	1.10	3%	1.13								
	362.51		382.51		396.20		412.12								
<u>Establishment costs</u>															
Waste disposal	0.86	1.50%	0.87	2.90%	0.89	3%	0.92								
Council tax, water and insurance	5.94	1.50%	6.03	2.90%	6.21	3%	6.39								
Fire equipment and environmental health	1.43	1.50%	1.45	2.90%	1.50	3%	1.54								
Heat and light	19.20	1.50%	19.49	2.90%	20.05	3%	20.66								
Change of resident	0.08	1.50%	0.08	2.90%	0.08	3%	0.09								
Cleaning and consumables	2.21	1.50%	2.24	2.90%	2.30	3%	2.37								
Bedding and linen	4.06	1.50%	4.12	2.90%	4.24	3%	4.36								
Crockery, cutlery and utensils	0.10	1.50%	0.10	2.90%	0.10	3%	0.10								
Repairs and renewals	2.72	1.50%	2.76	2.90%	2.84	3%	2.92								
Funding repairs	0.22	1.50%	0.23	2.90%	0.23	3%	0.24								
Residents Xmas gifts	0.06	1.50%	0.07	2.90%	0.07	3%	0.07								
Fixture and fitting replacement	3.68	1.50%	3.74	2.90%	3.84	3%	3.96								
Funding from F&F Reserve	0.00	1.50%	0.00	2.90%	0.00	3%	0.00								
Service contracts	6.72	1.50%	6.82	2.90%	7.02	3%	7.23								
Electrical modifications	0.47	1.50%	0.48	2.90%	0.49	3%	0.51								
Sundry expenses	4.63	1.50%	4.70	2.90%	4.84	3%	4.98								
Gardening	0.08	1.50%	0.08	2.90%	0.08	3%	0.09								
	52.46		53.25		54.79		56.44								
<u>Administrative overheads</u>															
Office stationery	0.89	1.50%	0.90	2.90%	0.92	3%	0.95								
Contribution to Liversage Trust costs	9.59	1.50%	9.73	2.90%	10.02	3%	10.32								
Sundry office expenses	0.43	1.50%	0.43	2.90%	0.45	3%	0.46								
Telephone and communications	1.55	1.50%	1.57	2.90%	1.62	3%	1.67								
Professional charges	0.32	1.50%	0.33	2.90%	0.34	6%	0.36								
Registration fees	2.75	1.50%	2.79	2.90%	2.87	6%	3.04								
	15.52		15.75		16.21		16.79								
Capital Cost	9.01	0.00%	9.01		9.01		9.01								
Total Cost	£ 439.50		£ 460.52		£ 476.21		£ 494.35								
Composite Inflation (%)			4.78%		3.41%		3.81%								

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	15.52		15.75		16.21		16.79		
Capital Cost	9.01	0.00%	9.01		9.01		9.01		
Total Cost	£ 439.50		£ 460.52		£ 476.21		£ 494.32		
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