

Inflation	15/16	16/17 inflation	17/18 16/17 fee inflation	17/18 inflation	18/19 inflation	18/19	19/20 inflation	19/20	20/21 inflation	20/21	21/22 inflation	21/22	22/23 inflation	22/23
Care Costs														
Staff costs	321.64	5.90%	340.62	3.64%	353.02	4.03%	367.25	4%	381.94	5%	401.03	2.16%	409.68	5.60%
Agency	9.19	5.90%	9.74	3.64%	10.09	4.03%	10.50	4%	10.92	5%	11.46	2.16%	11.71	5.60%
Motivator provision	0.24	1.50%	0.25	2.90%	0.25	3%	0.26	0%	0.26	0%	0.26	3%	0.27	0.00%
Staff clothing	0.48	1.50%	0.49	2.90%	0.50	3%	0.52	0%	0.52	0%	0.52	3%	0.53	3.00%
Staff training and recruitment	0.16	5.90%	0.17	3.64%	0.18	4.03%	0.18	0%	0.18	0%	0.18	4.03%	0.19	3.00%
Food	27.91	1.50%	28.33	2.90%	29.15	4%	30.32	0%	30.32	0%	30.32	4%	31.53	3.00%
Consumables and equipment	0.16	1.50%	0.16	2.90%	0.17	3%	0.17	0%	0.17	0%	0.17	3%	0.18	0.00%
Medical expenses and care services	1.57	1.50%	1.59	2.90%	1.64	3%	1.69	0%	1.69	0%	1.69	3%	1.74	0.00%
Travelling expenses	0.09	1.50%	0.10	2.90%	0.10	3%	0.10	0%	0.10	0%	0.10	3%	0.11	0.00%
Entertainment	1.05	1.50%	1.07	2.90%	1.10	3%	1.13	0%	1.13	0%	1.13	3%	1.17	0.00%
	362.51		382.51		396.20		412.12		427.23		446.87		457.10	481.66
Establishment costs														
Waste disposal	0.86	1.50%	0.87	2.90%	0.89	3%	0.92	0%	0.92	0%	0.92	3%	0.95	0%
Council tax, water and insurance	5.94	1.50%	6.03	2.90%	6.21	3%	6.39	1%	6.46	1%	6.52	6%	6.91	3%
Fire equipment and environmental health	1.43	1.50%	1.45	2.90%	1.50	3%	1.54	0%	1.54	0%	1.54	3%	1.59	0%
Heat and light	19.20	1.50%	19.49	2.90%	20.05	3%	20.66	1%	20.86	1%	21.07	3%	21.70	3%
Change of resident	0.08	1.50%	0.08	2.90%	0.08	3%	0.09	0%	0.09	0%	0.09	3%	0.09	0%
Cleaning and consumables	2.21	1.50%	2.24	2.90%	2.30	3%	2.37	0%	2.37	0%	2.37	3%	2.44	0%
Bedding and linen	4.06	1.50%	4.12	2.90%	4.24	3%	4.36	0%	4.36	0%	4.36	3%	4.49	0%
Crockery, cutlery and utensils	0.10	1.50%	0.10	2.90%	0.10	3%	0.10	0%	0.10	0%	0.10	3%	0.11	0%
Repairs and renewals	2.72	1.50%	2.76	2.90%	2.84	3%	2.92	0%	2.92	0%	2.92	3%	3.01	0%
Funding repairs	0.22	1.50%	0.23	2.90%	0.23	3%	0.24	0%	0.24	0%	0.24	3%	0.25	0%
Residents Xmas gifts	0.06	1.50%	0.07	2.90%	0.07	3%	0.07	0%	0.07	0%	0.07	3%	0.07	0%
Fixture and fitting replacement	3.68	1.50%	3.74	2.90%	3.84	3%	3.96	0%	3.96	0%	3.96	3%	4.08	0%
Funding from F&F Reserve	0.00	1.50%	0.00	2.90%	0.00	3%	0.00	0%	0.00	0%	0.00	3%	0.00	0%
Service contracts	6.72	1.50%	6.82	2.90%	7.02	3%	7.23	0%	7.23	0%	7.23	3%	7.44	0%
Electrical modifications	0.47	1.50%	0.48	2.90%	0.49	3%	0.51	0%	0.51	0%	0.51	3%	0.52	0%
Sundry expenses	4.63	1.50%	4.70	2.90%	4.84	3%	4.98	0%	4.98	0%	4.98	3%	5.13	0%
Gardening	0.08	1.50%	0.08	2.90%	0.08	3%	0.09	0%	0.09	0%	0.09	3%	0.09	0%
	52.46		53.25		54.79		56.44		56.71		56.98		58.89	59.74
Administrative overheads														
Office stationery	0.89	1.50%	0.90	2.90%	0.92	3%	0.95	0%	0.95	0%	0.95	3%	0.98	0%
Contribution to Liversage Trust costs	9.59	1.50%	9.73	2.90%	10.02	3%	10.32	0%	10.32	0%	10.32	3%	10.63	0%
Sundry office expenses	0.43	1.50%	0.43	2.90%	0.45	3%	0.46	0%	0.46	0%	0.46	3%	0.47	0%
Telephone and communications	1.55	1.50%	1.57	2.90%	1.62	3%	1.67	0%	1.67	0%	1.67	3%	1.72	0%
Professional charges	0.32	1.50%	0.33	2.90%	0.34	6%	0.36	0%	0.36	0%	0.36	6%	0.38	0%
Registration fees	2.75	1.50%	2.79	2.90%	2.87	6%	3.04	0%	3.04	0%	3.04	6%	3.22	0%
	15.52		15.75		16.21		16.79		16.79		16.79		17.40	17.40
Capital Cost	9.01	0.00%	9.01		9.01		9.01		9.01		9.01		9.01	6.01
Return on Investment														3.00
Total Cost	£ 439.50		£ 460.52		£ 476.21		£ 494.35		£ 509.73		£ 529.65		£ 542.39	£ 567.80
Composite Inflation (%)			4.78%		3.41%		3.81%		3.11%		3.91%		2.41%	4.69%

2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
staff costs inflation	staff costs inflation	staff costs inflation	staff costs inflation	staff costs inflation	staff costs inflation	staff costs inflation	staff costs
Staff Inflation - Assuming 75% of the workforce is affected by the National Living Wage							
75%	241.2329	7.20%	258.6017	4%	269.3595	4.40%	281.2113
Assuming 25% of the workforce is management and senior care therefore not affected by National living Wage							
25%	80.41096	2.00%	82.01918	2%	83.65957	2.50%	85.75106
	321.6439		340.6208		353.0191		366.9624
	5.90%		3.64%		3.95%		4.15%
					composite		4%
other Inflation	1.50%		3%		3%		0%
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