

											Appendix A	
2004			2005			2006			2007			
<i>Role</i>	<i>No.</i>	<i>Amount</i>	<i>Total £</i>	<i>No.</i>	<i>Amount</i>	<i>Total £</i>	<i>No.</i>	<i>Amount</i>	<i>Total £</i>	<i>No.</i>	<i>Amount</i>	<i>Total £</i>
24/7 Uniform PC + 5	655	1000	655000	686	1300	891800	722	1300	938600	766	1300	995800
CBMs	213	<b>1500</b>	319500	230	<b>2000</b>	460000	240	<b>2000</b>	480000	250	<b>2000</b>	500000
CSU PCs	77	1000	77000	77	1300	100100	77	1300	100100	77	1300	100100
CSU Sgts	8	1000	8000	8	1300	10400	8	1300	10400	8	1300	10400
<b>24/7 Uniform Sgts (+ CS) + 2</b>	205	1000	205000	205	1300	266500	205	1300	266500	205	1300	266500
<b>CBM Sgts +2</b>	30	<b>1500</b>	45000	33	<b>2000</b>	66000	36	<b>2000</b>	72000	36	<b>2000</b>	72000
<b>Uniform Tutors PCs</b>	50	<b>1250</b>	62500	50	<b>1800</b>	90000	50	<b>1800</b>	90000	50	<b>1800</b>	90000
<b>Uniform Tutor Sgts</b>	8	<b>1250</b>	10000	8	<b>1800</b>	14400	8	<b>1800</b>	14400	8	<b>1800</b>	14400
<b>CID Tutors</b>	45	<b>1250</b>	56250	45	<b>1800</b>	81000	45	<b>1800</b>	81000	45	<b>1800</b>	81000
<b>Operational Dis/DCIs</b>	40	1000	40000	40	1300	52000	40	1300	52000	40	<b>1300</b>	52000
<b>Level 1 UCOs</b>	8	<b>1250</b>	10000	8	<b>1800</b>	14400	8	<b>1800</b>	14400	8	<b>1800</b>	14400
<b>CBMs (PCs &amp; Sgts) + 4</b>	0	<b>500 (x10)</b>	5000	0	<b>500 (x40)</b>	20000	0	<b>500 (x80)</b>	40000	0	<b>500 (x120)</b>	60000
<b>Motor Patrol PCs 24/7</b>	119	1000	119000	119	1300	154700	119	1300	154700	119	1300	154700
<b>Motot Patrol Sgts 24/7 +2</b>	18	1000	18000	18	1300	23400	18	1300	23400	18	1300	23400
<b>On-call</b>	40		120000	40		120000	40		120000	40		120000
Transferees	20	1000	20000	20	1300	26000	20	1300	26000	20	1300	26000
<b>Totals</b>	<b>1536</b>		<b>1770250</b>	<b>1587</b>		<b>2390700</b>	<b>1636</b>		<b>2483500</b>	<b>1690</b>		<b>2580700</b>
Neg uptake @ 2%	31		35000	32		40000	33		42000	34		44000
<b>Likely Uptake</b>	<b>1505</b>		<b>1735250</b>	<b>1555</b>		<b>2350700</b>	<b>1603</b>		<b>2441500</b>	<b>1656</b>		<b>2536700</b>
<b>40% ceiling/budget floor</b>	<b>1624</b>		<b>1626541</b>	<b>1624</b>		<b>2300000</b>	<b>1624</b>		<b>2300000</b>	<b>1624</b>		<b>2300000</b>