

Recharges

Amounts recharged to the Appeals function				
	Estimated costs for 2006-07	Time directly attributable to the Appeals function	Recharges based on directly attributable time	Page reference
	£	%	£	
Chief Executive & support	98,000	20.0%	19,600	P21
Other central finance costs	39,000	25.0%	9,750	
Administration	117,500	20.0%	23,500	
	254,500		52,850	
Total costs of the Appeals function (2006/07 budget)		£ 167,000		P9
Total recharges to Appeals		52,850		
Recharges as proportion of total cost of Appeals		31.6%		
The Director of Appeals is therefore incorrect in his comment that recharges make up the "bulk of the costs of the Appeals Department" as reported in the Chair of Trustees' letter of 29 November.				P27

Time spent by shops on fund-raising appeals				
			Hours	Page reference
Shop managers				
No. of shop managers	8			P5
Current annual salary (inc oncosts)		£15,000		P19
Total annual cost		£120,000		
Shop managers hours per week			35	P19
No. of weeks of attendance per annum allowing for annual leave and sick leave	44			P5
Approx. no. of hours of attendance per shop manager per year			1,540	
Total hours of attendance per year			12,320	
Proportion of time spent on fund-raising appeals	7.5%			P18
Cost of time spent on fund-raising appeals		£9,000		
Approx. total number of hours spent on fund-raising appeals for the year			924	
Volunteers				
Total number of volunteer hours per week			864	See below
No of trading weeks in the year	51			P23
Total number of volunteer hours for the year			44,064	
Time spent on fund-raising appeals	7.5%			P18
Approx. total number of hours spent on fund-raising appeals for the year			3,305	
Total (managers and volunteers)				
Approx. total number of hours spent on fund-raising appeals for the year			4,229	
Volunteers' hours (per week)				
Clyde	90			P33