

	Year 1	Year 2	Year 3	Year 4
FBD full contract values (not including implementation) for South West	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
A - Front Line Staff Cost	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
B - Back Office Staff Cost	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
C - Other Costs	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
Back Office + Other Costs total	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
% of Annual Budget used for Back Office Costs (Must be lower than 25%)	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
D - Implementation Part A - Implementation Other Costs	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
D - Implementation Part B - Implementation Staff Costs	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
Total Implementation Cost	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
Total Budget for Implementation	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
Implementation budget not used.	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
E - Anticipated Profit	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
% of Profit (Cannot be over 5%)	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
Total Budget used	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
Total Budget Available	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}
% Used of total available budget (Must be between 97% and 100%)	{REDACTED}	{REDACTED}	{REDACTED}	{REDACTED}