Mental Health Partnership - Cost Model

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| **Total annual cost**   |    |
|  **Set up Costs**  | **Please provide an itemised breakdown of set up costs under the following headings (excluding of VAT where applicable).**  |
|   **Staff costs (inc FTE) to set up the service** |    |  .   |
| **Set up of Technology** |    |    |
| **Operational set up costs** |  |  |
| **Publicity & marketing for the set up of the service** |  |  |
| **Total set up costs** |  |  |
| **Operating the Service** | **Please provide an itemised breakdown of operating costs under the following headings (excluding of VAT where applicable).** Costs for the following number of referrals -* 0 – 500
* 501 – 1000
* 1001 - 2000
* 2001+
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| **Staff costs (inc FTE)*** Operating the service
* Data & Reporting
* Gap analysis & Capability Review
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|   **Operational activity costs, ie telephony & IT** |    |    |
|  **Any other****Overheads** (please itemise) |    |  .  |
|   **Publicity & Marketing costs** (not already covered in the set up costs) |    |    |
|  **Total**  |       |