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+ | |
| **Staff costs (inc FTE)**   * Operating the service * Data & Reporting * Gap analysis & Capability Review |  |  |
| **Operational activity costs, ie telephony & IT** |  |  |
| **Any other**  **Overheads** (please itemise) |  | . |
| **Publicity & Marketing costs** (not already covered in the set up costs) |  |  |
| **Total** |  | |