

	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Plan	2008/09 Plan	2009/10 Plan	2010/11 Plan	2011/12 Plan	2012/13 Plan
Payroll Costs									
A&E Operational Staff									
Crew Staff									
Emergency Care Practitioners (ECP)	36	36	56	56	66	96	126	156	186
A&E Team Leaders (TL)	175	175	175	175	175	175	175	175	175
Paramedic (PM)	692	810	815	936	1,147	1,338	1,529	1,720	1,911
EMT Grade 4 (EMT4)	-	-	641	742	723	709	692	479	266
EMT Grade 3 (EMT3)	1,511	1,519	892	643	394	145	(100)	(125)	(150)
Emergency Care Assistants & EMT1s	74	86	99	126	192	258	320	382	444
Total Crew Staff	2,488	2,626	2,678	2,678	2,697	2,721	2,742	2,787	2,832
CTA	-	-	50	50	75	85	90	100	120
Total	2,488	2,626	2,728	2,728	2,772	2,806	2,832	2,887	2,952
Increase				-	44	34	26	55	65