

The following is a breakdown of the **projected** costs of MAXIM over the next three years. For a more detailed breakdown please refer to the rest of this Appendix.

**Year 1**

Salary (Police and Civilian):	<b>£1.31 million</b>
Fleet and petrol costs:	<b>£ 150.4k</b>
I.T. costs:	<b>£ 13.8k</b>
Training costs:	<b>£ 4.8k</b>
Start-up costs:	<b>£ 33.3k</b>

**Projected TOTAL YEAR 1 COSTS: £1.82 M**

**Year 2**

Salary (Police and Civilian):	<b>£1.31 million</b>
Fleet and petrol costs:	<b>£ 150.4k</b>
I.T. costs:	<b>£ 13.8k</b>
Training costs:	<b>£ 4.8k</b>

**Projected TOTAL YEAR 2 COSTS: £1.48 M**

**Year 3**

Salary (Police and Civilian):	<b>£1.31 million</b>
Fleet and petrol costs :	<b>£ 150.4k</b>
I.T. costs:	<b>£ 13.8k</b>
Training costs:	<b>£ 4.8k</b>

**Projected TOTAL YEAR 3 COSTS: £1.48 M**

**Projected TOTAL COSTS OVER 3 YEARS: £4.78 M**

[Allowing for a 5% provision for sundries **£5.02 M]**

[Source Maxim Project Initiation Document dated July 2003]

APPENDIX 2

CO14 Arrest Figures for the past 6 months (to September 2003)

Nationality	Arrests	Traffick Claimed	Failed Asylum Seeker	Released	Removed	Juveniles
Albania	12	0	3	4	8	4
America	1	0	0	0	1	0
Argentina	1	0	0	0	1	0
Australia	2	0	0	1	1	0
Columbia	1	0	0	0	1	0
Czech Republic	7	1	1	1	6	0
China	4	0	1	0	4	1
Estonia	2	0	0	0	2	0
Gambia	1	0	1	0	1	0
Ghana	2	0	1	0	2	0
Hungary	4	0	0	1	3	0
Ivory Coast	1	0	0	1	0	0
Jamaica	3	0	1	2	1	0
Korea	1	0	0	0	1	0
Kosovo/Yugoslavia	20	1	9	10	10	1
Lithuania	30	2	3	6	24	2
Malaysia	1	0	0	0	1	0
Moldova	13	1	3	8	5	0
Mongolia	1	0	0	0	1	0
Brazil	7	0	1	1	6	0
Phillippines	1	0	0	1	0	0
Poland	11	1	1	4	7	0
Romania	12	1	1	3	9	0
Russia	11	1	4	8	3	0
Rwanda	1	0	0	0	1	0
Slovakia	6	0	0	0	6	0
St Lucia	1	0	0	0	1	0
South Africa	2	0	1	1	1	0
Thailand	38	7	1	3	35	0
Uganda	1	0	0	0	1	0
Ukraine	4	0	1	0	4	0
Latvia	7	0	1	0	7	0
<b>Totals</b>	<b>209</b>	<b>15</b>	<b>34</b>	<b>55</b>	<b>154</b>	<b>8</b>
Uganda	1	0	0	0	1	0
Ukraine	4	0	1	0	4	0
Latvia	7	0	1	0	7	0
<b>Totals</b>	<b>209</b>	<b>15</b>	<b>34</b>	<b>55</b>	<b>154</b>	<b>8</b>