

**Phase 1 - fully funded**

Phase 1 Initial Costs	Estimated cost (£)	Approximate spend to date	Balance
Staff costs– P&T	£ 15,500	£ 45,885	-£ 30,385
Staff costs- Highways	£ 15,500	£ 6,571	£ 8,929
Fees	£ 15,000	£ 8,481	£ 6,519
Works	£ 70,500	£ 70,500	£ -
<b>Total</b>	<b>£ 116,500</b>	<b>£ 131,437</b>	<b>-£ 14,937</b>

**Phase 2 - fully funded**

Phase 2 Initial Costs	Estimated cost (£)	Approximate spend to date	Balance
Staff costs– P&T	98,000	£ 66,733	£ 31,267
Staff costs- Highways	48,000	£ 13,031	£ 34,969
Fees	101,000	£ 38,000	£ 63,000
Works	685,244	£ 19,761	£ 665,483
<b>Total</b>	<b>£ 932,244.00</b>	<b>£ 137,525</b>	<b>£ 794,719</b>

**Combined phases 1 and 2 with readjusted budget lines**

Combined Phase 1 and 2	Revised Estimated cost (£)	Approximate spend to date	Balance
Staff costs– P&T	345,093	112,618	232,475
Staff costs- Highways	88,750	19,602	69,148
legal staff costs	5,000	0	5,000
Fees	123,500	46,481	77,019
Works	486,401	90,261	396,140
<b>Total</b>	<b>1,048,744</b>	<b>268,962</b>	<b>779,782</b>