

Appendix 1

Aldgate Highway and Public Realm				
Description	Approved (£)	Spend (£)	Balance (£)	Comments/ Notes
Evaluation				
Fees	1,851,810	1,800,687	51,123	Includes commitments of £142,682
Staff Cost	952,256	951,494	762	
Aldgate Experiment	52,218	52,218	0	Includes commitments of £1,401
Total Evaluation	2,856,284	2,804,399	51,885	
Supplementary Revenue				
Staff Cost	166,500	22,260	144,240	
Total Supplementary Revenue	166,500	22,260	144,240	
Construction				
Contingency	(1,150,000)	-	(1,150,000)	
Fees	491,810	259,396	232,414	
Staff Costs	1,413,092	318,875	1,094,217	
Works	17,354,082	4,382,241	12,971,841	Includes commitments of £2,911,119
Communication and Events (Supplementary Revenue)	239,582	4,303	235,279	Includes commitments of £1,895
Total Construction	18,348,566	4,964,815	13,383,751	
Total Project Sum	21,371,350	7,791,473	13,579,877	