

Appendix 2

Aldgate Highway and Public Realm				
Description	Approved (£)	Spend (£)	Balance (£)	Comments/ Notes
Evaluation				
Fees	1,801,810	1,764,285	37,525	Includes commitments of £63,032
Staff Cost	952,256	951,494	762	
Aldgate Experiment	52,218	52,218	0	Includes commitments of £1,401
Total Evaluation	2,806,284	2,767,996	38,288	
Supplementary Revenue				
Fees	239,582	10,381	229,201	Includes commitments of £3,800
Staff Cost	176,500	64,166	112,334	
Total Supplementary Revenue	416,082	74,547	341,535	
Construction				
Contingency	(1,150,000)	-	(1,150,000)	
Fees	955,960	875,673	80,287	Includes commitments of £580,052
Staff Costs	1,391,092	524,388	866,704	
Works	16,951,932	9,988,938	6,962,994	Includes commitments of £4,745,487
Total Construction	18,148,984	11,388,999	6,759,985	
Total Project Sum	21,371,350	14,231,542	7,139,808	