Appendix 1 - Project Costs

|  | Budget | Spend to Date | Remaining |
|---|---|---|---|
| Evaluation & Design | 23,955 | 23,955 | 0 |
| Staff | £39,600 | £35,934 | £3,666 |
| Fees | £8,100 | £0 | £8,100 |
| Works | £151,100 | £92,708 | £58,392 |
| Contingency | £32,345 | £0 | £32,345 |
| Total | £255,100 | £152,596 | £102,504 |

|  | Budget | Estimated Spend | Remaining |
|---|---|---|---|
| Tree Maintenance | £12,900 | £12,900 | £0 |

|  | Budget | Total Spend | Remaining |
|---|---|---|---|
| **Total Project Cost** | £268,000 | **£165,496** |  |
| **To Return to the Developer** |  |  | **£102,504** |