

Appendix 1

Finance table 1

Description	Approved Budget (a)	Spend *	Total Estimated Cost (b)	Increase (b-a)
Highways Staff Cost	100,000	66,399	89,364	(10,636)
P&T Staff Cost	414,601	422,898	692,634	278,033
Staff Cost Total	514,601	489,297	781,998	267,397
Highways Works	260,000	119,125	167,625	(92,375)
Signals Works	28,000	0	0	(28,000)
Total Works	288,000	119,125	167,625	(120,375)
Fees	357,300	296,956	418,584	61,284
Total Project Cost	1,159,901	905,377	1,368,207	208,306

* includes commitments

Budgets to be revised to reflect the total estimated cost (b)

