

**Table 1: Evaluation budget (16800457) – Expenditure to Date**

<b>Pedestrian Priority Streets Programme</b>			
<b>Description</b>	<b>Approved Budget (£)</b>	<b>Expenditure (£)</b>	<b>Balance (£)</b>
Env Servs Staff Costs	42,000	-	42,000
P&T Staff Costs	61,000	26,923	34,077
P&T Fees	86,000	16,496	69,504
Enabling Works	10,000	-	10,000
<b>TOTAL</b>	<b>199,000</b>	<b>43,419</b>	<b>155,581</b>

**Table 2: Budget adjustment**

<b>Pedestrian Priority Streets Programme</b>			
<b>Description</b>	<b>Approved Budget (£)</b>	<b>Adjustment (£)</b>	<b>Revised Budget (£)</b>
<b><i>Evaluation budget (16800457) for Phase 2+</i></b>			
Env Servs Staff Costs	42,000		42,000
P&T Staff Costs	61,000		61,000
P&T Fees	86,000		86,000
Enabling Works	10,000		10,000
<b>Sub-totals 1</b>	<b>199,000</b>	<b>-</b>	<b>199,000</b>
<b><i>Phase 1 Experimental Scheme implementation budget</i></b>			
Legal Staff Costs		20,000	20,000
Env Servs Staff Costs	-	63,000	63,000
P&T Staff Costs	-	199,700	199,700
Fees	-	188,811	188,811
Purchases		70,000	70,000
Works	-	1,387,917	1,387,917
Costed risk	-	473,200	473,200
<b>Sub-totals 2</b>	<b>-</b>	<b>2,402,628</b>	<b>2,402,628</b>
<b>TOTAL</b>	<b>199,000</b>	<b>-</b>	<b>2,601,628</b>