

## Appendix 5 - Year 3 budget analysis

Appendix 5				
Project Name	Budget Allocation (Year 3)	CBF	CC	CF
Strategy Implementation Support	£954,000	£57,240	£257,580	£639,180
Corporate Property Group Buildings	£5,108,715	£0	£1,532,614	£3,576,100
Investment Property Group Buildings	£5,214,000	£804,620	£2,489,840	£1,919,540
Design Standards	£310,000	£55,800	£142,600	£111,600
Resilient Buildings	£760,000	£136,800	£349,600	£273,600
Carbon Removals	£0	TBC	TBC	TBC
Cool Streets and Greening	£3,841,736	£0	£0	£3,841,736
Financial Investments	£140,000	£46,200	£46,200	£47,600
Heart of the City & SMEs	£200,000	£0	£0	£200,000
Mainstreaming Resilience	£330,000	£0	£0	£330,000
Purchased goods and Services	£240,000	£12,000	£108,000	£120,000
Square Mile	£785,000	£0	£0	£785,000
Transport	£1,660,000	£0	£0	£1,660,000
<b>TOTAL</b>	<b>£19,543,451</b>	<b>£1,112,660</b>	<b>£4,926,434</b>	<b>£13,504,356</b>