

Appendix 2

Table 1: Expenditure to date: 65 Gresham Street - 16800508			
Description	Approved Budget (£)	Expenditure (£)	Balance (£)
ENV Servs Staff Costs	20,000	4,980	15,020
P&T Staff Costs	30,000	23,846	6,154
P&T Fees	50,000	49,905	95
TOTAL	100,000	78,731	21,269

Table 2: Resources required to reach the next Gateway			
Description	Approved Budget (£)	Resources Required (£)	Revised Budget (£)
ENV Servs Staff Costs	20,000	25,000	45,000
P&T Staff Costs	30,000	45,000	75,000
P&T Fees	65,000	65,000	130,000
TOTAL	115,000	135,000	250,000

Table 3: Revised Funding Allocation			
Funding Source	Current Funding Allocation (£)	Funding Adjustments (£)	Revised Funding Allocation (£)
65 Gresham Street S278	100,000	135,000	235,000
TOTAL	100,000	135,000	235,000