

Expenditure Profile

	2012/13	2013/14	2014/15	2015/16	2016/17	Future Years	Total
Local Authority Staff		£29	£28			£15	£72
Fees							£0
- Consultant		£120				£60	£180
- ECI		£8				£5	£13
- Cost Consultant	£29	£14	£28			£10	£81
- Site investigation & Surveys							£0
- Site Supervision		£70	£140			£15	£225
Construction (incl. inflation)		£2,428	£5,200			£350	£7,979
Environmental Mitigation		£12	£24			£7	£43
Environmental Enhancement		£7	£14			£5	£26
Compensation		£75	£32			£15	£122
Other							£0
Risk Contingency (50%ile)		£444	£888			£193	£1,525
Total	£29	£3,207	£6,354	£0	£0	£675	£10,265
NYCC	£29	£1,555	£3,333			£675	£5,592
FDGiA		£1,652	£3,021				£4,673

Notes:

Cash costs including inflation at 2.5%

Capital costs only, maintenance is excluded