

Expenditure Profile - Whitby Harbour Piers Coast Protection Scheme

	2013/14	2014/15	2015/16	2016/17	2017/18	Future Years	Total
Local Authority Staff	26	26	26	27		349	454
Fees							-
- Consultant		161				164	324
- ECI		29				45	74
- Cost Consultant	24	24	24	24		139	237
- Site investigation & surveys		139				174	314
- Site Supervision			160	160		697	1,017
Construction (incl. inflation)			2,601	2,666		9,012	14,279
Environmental Mitigation							-
Environmental Enhancement				28			28
Compensation							-
Other							-
Risk Contingency (50%ile)	30	100	550	550		4,200	5,430
Total	80	479	3,361	3,455	-	14,781	22,156
SBC	28	167	1,168	1,201	-	-	2,564
FDGiA	52	313	2,193	2,254		14,781	19,593

Notes:

Cash costs including inflation at 2.5%

Capital costs only, maintenance is excluded