

APPENDIX 1

Expenditure Profile and Project Reductions Compared To Original Bid

Grant Award	Revenue	Capital	Total
	£	£	£
2022/23	18,835	56,505	75,340
2023/24	273,108	470,876	743,984
2024/25	169,515	226,020	395,535
Total	461,458	753,401	1,214,859

Original Bid	1,290,000
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Reduction	75,141
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Proposed Project Reductions Compared To Original Bid

Proposed Project Reduction	Total £	Revenue £	Capital £	Impact on overall delivery
Creation of SME Floorspace	30,000	30,000	n/a	None. It was originally anticipated that some architectural drawings would be required. This is no longer the case.
Business Support Officer	34,000	34,000	n/a	Proposed to retain post at Grade I. Cost saving secured from delay in recruitment until April 2023 and contingency in original bid.
Internal/External Brickwork and Roof Repairs	11,141	11,141	n/a	Some feasibility work already carried out by the Council.
Total	75,141			