

Appendix 2

Costs associated with not delivering the project until all the Section 106 funds have been received in 2014

Item	£ 000's	Comment
1..Football Development plan and tendering exercise	210.0	Authorised October Exec 2009.
Sub total	210.0	Authorised 2009/10 expenditure
2.Covered spectator stand	100.0	The current stand has been condemned as a dangerous structure. A covered spectator is required by the football league. Demolition and re-provision costs
3. Perimeter fencing	125.0	The site continues to suffer vandalism and associated costs due to the poor condition of the perimeter fence.
Sub total	225.0	Un budgeted Capital costs
4.Landlord Contingency budget	80.0	revenue budget for this project for unforeseen problems continue to arise due to the asset being in such poor condition until 13/14 (20K /yr)
5. Collapsed sewage pipe	007.0	Repair of broken pipe
6.Continuation of providing temporary facilities	230.0	changing facilities and lights pending re-provision until all the Section 106 funds are received (anticipated 2013/14)
Sub total	317.0	Unbudgeted revenue costs until 13/14
Total	752.0	