

## APPENDIX B

### BUDGET COST ESTIMATES

#### Option 2 – Replacement of the Cremators – Like for like

	£
Replacement of the Cremators ( FT )	375,000
Installation associated Builders Works	33,300
Replacement of flue liners	37,200
Asbestos Removal	25,000
Utility Supplies	12,000
Sub Total	<b>482,500</b>
Contingencies & Risk allowance ( 10% )	48,250
Consultants Fees ( 20% )	96,500
Operational Costs / out of hours ( 20 wks )etc..	56,250
<b>Total</b>	<b>683,500</b>

#### Capital Funding Proposal:

	£
Estimated Project Costs	683,500
Available funding ( as of 31 March 2013 )	367,030
<b>Budget Shortfall to be met from supported borrowing</b>	<b>316,470</b>