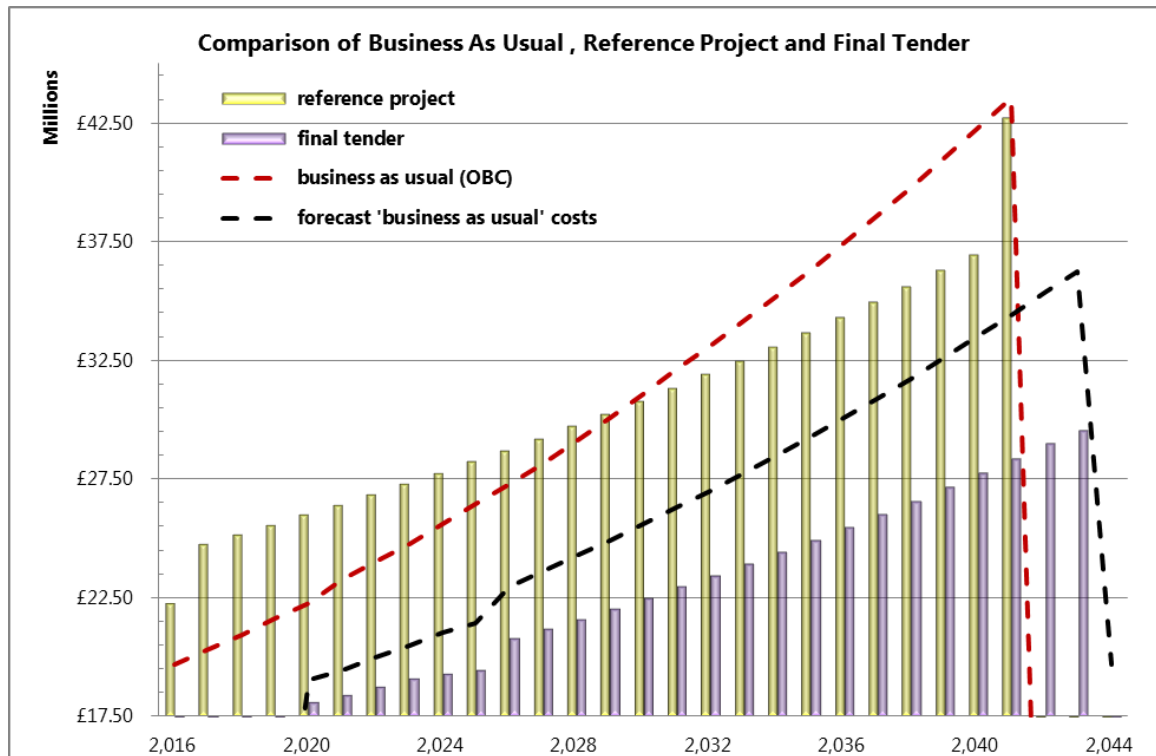


## APPENDIX ONE – PROJECTED COSTS (summary)

- The graph below sets out the forecast costs of the 'Business As Usual' scenario as at Outline business Case and Final Business case
- It also shows the Reference Project (this is effectively the project that DCC committed to at the outline business case stage ),
- It also shows the Final Tender. Importantly; these costs do NOT include the Welsh Government subsidy of approx. 20%.(so the final figures will be even better).



S