

Cabinet Report: Appendix A

Project Implementation costs			
	Actuals to date	Projected further costs	Total Projected Set-up Costs
Area of expenditure			
Legal	£23,725	£78,050	£101,775
Financial support	£0	£61,877	£61,877
Project Management	£25,754	£60,750	£86,504
Property & Estates	£0	£16,000	£16,000
LATC set up costs	£0	£124,467	£124,467
TOTAL	£49,479	£341,144	£390,623
TOTAL PROJECTED PROJECT COST			£390,623

Projected net budget savings arising from the establishment of an LATC			
Potential savings			£ 1,094,500
Potential additional costs			£ 309,421
TOTAL PROJECTED ANNUAL SAVINGS 2020/21			£ 785,079