

## Variance in estimated cost

| Item   | Amount in £        |
|--|--------------------|
| Estimated total project cost reported to Cabinet in April 2021<br>(entire Phase 1 delivery including acquisition, demolition and new build)  | 10,922,261         |
| Subsequent increase in demolition and asbestos removal costs   | 490,000            |
| Cost of raising the finished floor level to comply with Planning condition requested by Natural Resources Wales  | 122,000            |
| Estimated increased cost of labour and materials due to construction sector inflation and development of the technical design  | 1,644,573          |
| Other costs incurred<br>(including additional consultancy due to prolonged demolition and design period, Party Wall works and additional utility disconnections not previously identified) | 86,220             |
| Less savings from value engineering of specification for new build   | - 644,573          |
| <b>Revised total</b>   | <b>£12,620,481</b> |