

Lordship Recreation Ground - HLF Restoration Project

1. Development of Proposal

	£'000
Estimated cost	546
To be funded:	
- HLF	235
- Council	311
	<u>546</u>

2. Scheme Implementation

	£'000
Estimated cost	6,274
To be funded:	
- HLF	3,859
- Other	1,969
- Council	446
	<u>6,274</u>

Council Budget

	£'000
<u>Capital</u>	
Capital programme approved budget 06/07 cfwd	543
- less spent to date	(46)
	<u>497</u>
+ Environment Agency	20
+ Contribution from Parks capital 08/09 and 09/10	74
	<u>591</u>
- playground construction in 08/09	(280)
- development proposal commitment	(311)
	<u>0</u>

Council Budget

	£'000
<u>Capital</u>	
Additional one-off capital funding requirement	(446) one-off
Estimated annual capital maintenance requirement	40 p.a.
<u>Revenue</u>	
Estimated additional costs of maintenance	
- additional staffing costs	33 p.a.
- all other costs are neutral, paid for by income or use of volunteers	