

Financial Context

Cost elements	A	B	C (A + B)	D	E (D - C)
	Beeching Park (£)	Conquest Centre (£)	Total Budget (£)	Proposed Combined Budget (£)	Difference (Potential Saving) (£)
Employee Related Costs	378,600	635,300	1,013,900	845,100	-168,800
Premises Related Costs	40,100	35,600	75,700	55,500	-20,200
Transport Related Costs	2,600	3,300	5,900	5,900	
Supplies & Services	11,400	16,600	28,000	17,000	-11,000
Support Services	22,100	51,600	73,700	73,700	
Capital Financing Costs	24,000	98,000	122,000	122,000	
Revenue Income	-43,700	-55,000	-98,700	-98,700	
Total	435,100	785,400	1,220,500	1,020,500	-200,000