

Glaphorn Playing Field Project

FINAL BUDGET

Expenditure	£	Income	£
Land purchase	90,000	PWLB Loan	60,000
<u>Construction</u>			
1. Car park and Access	137,504	ENC "CFF" (6th round)	50,000
2. Playing pitch (contingency	75,502 7,550)		
<u>Revenue Costs</u>			
1. Lease (legal)	6,000	National Lottery	75,000
2. Land purchase (legal)	10,000	ENRM Fund	5,000
		Sport England	75,000
Augean "contribution"	5,500	Augean Fund	50,000
TOTALS	332,056		315,000
(less contingency	7,550)		
Net	324,506		

Shortfall between c. £10,000 and £20,000