

## Finance summary with actual spend to the end of the financial year 2005/06 (all figures in £k)

WP3	Approved (Excluding contingency) (1)	Spend to date end 05/06		Latest Estimate of Future Requirement (4)			Total		Variance	
		Actual (2)	Projected (3)	2006/07	2007/08	2008/09	Actual (2+4) (5)	Projected (3+4) (6)	Actual (5-1)	Projected (6-1)
Staff (including overhead) <sup>1</sup>	737.5	67.0	67.0	143.3	269.1	265.9	745.3	745.3	7.8	7.8
(Staff years)	10.33	0.83	0.83	2.00	3.92	3.75	10.50	10.50	0.17	0.17
Equipment <sup>1</sup>	206.6	0.0	0.0	3.1	95.0	108.5	206.6	206.6	0	0
Travel	30.9	1.0	1.0	5.1	7.4	17.4	30.9	30.9	0	0
Consumables <sup>1</sup>	59.2	2.0	2.0	1.0	9.5	46.7	59.2	59.2	0	0
Exceptional <sup>1</sup>	0	0	0	0	0	0	0	0	0	0
<b>Total (Excluding WA)</b>	<b>1034.2</b>	<b>70.0</b>	<b>70.0</b>	<b>152.5</b>	<b>381</b>	<b>438.5</b>	<b>1042</b>	<b>1042</b>	<b>7.8</b>	<b>7.8</b>
Working allowance	60.7	0	0	0	0	0	0	0	-60.7	-60.7
<b>Total (Including VAT &amp; WA)</b>	<b>1094.9</b>	<b>70.0</b>	<b>70.0</b>	<b>152.5</b>	<b>381</b>	<b>438.5</b>	<b>1042</b>	<b>1042</b>	<b>-52.9</b>	<b>-52.9</b>

Contingency (Held  
by PPARC)  
Total Award

86.9
1181.8

<sup>1</sup> Including VAT, excluding Working Allowance