

WP4	Approved (excluding contingency) (1)	Spend to end September 2006		Latest estimate of future requirement (4)			Total		Variance	
		Actual	projected				Actual	projected	Actual	projected
		(2)	(3)	2006/7	2007/8	2008/9	(2+4) (5)	(3+4) (6)	(2-3) (2-3)	(5-1) (5-1)
Birmingham Effort										
Cambridge Effort										
ICL Effort										
Manchester Effort	152.1	32.3	32.3	11.3	52.4	56.0	152.1	152.1	0.0	0.0
RHUL Effort										
UCL Effort										
University Sub- Total ¹	152.1	32.3	32.3	11.3	52.4	56.0	152.1	152.1	0.0	0.0
RAL PPD Effort										
RAL ED/ID Effort										
Equipment ¹	19.5	0.0	0.0	0.0	2.2	17.3	19.5	19.5	0.0	0.0
Travel	4.2	0.8	1.4	1.2	1.1	1.1	4.2	4.8	-0.6	0.0
Consumables ¹	9.5	0.0	1.3	3.1	2.2	4.2	9.5	10.8	-1.3	0.0
Exceptional ¹										
Total (excluding VAT and WA)	185.3	33.1	33.1	15.6	57.9	78.6	185.3	185.3	0.0	0.0
Working allowance VAT	10.8						0.0	0.0	0.0	-10.8
Total (including VAT & WA)	196.1	33.1	33.1	15.6	57.9	78.6	185.3	185.3	0.0	-10.8

Contingency (held
by PPARC) 2.2
Total Award 198.3

¹ Excluding Working Allowance and VAT