

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

Total	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) ¹	2034.7	241.1	241.1	464.5	740	588.8	2034.4	2034.4	-0.3	-0.3
(Staff years)	33.92	4.33	4.33	8.25	12.25	9.00	33.83	33.83	-0.08	-0.08
Equipment ¹	344.2	8.0	8.0	43.2	151.0	142.2	344.4	344.4	0.2	0.2
Travel	221.9	25.0	25.0	75.0	90.9	32.7	223.6	223.6	1.7	1.7
Consumables ¹	103.5	6.0	6.0	21.6	25.3	51.0	103.9	103.9	0.4	0.4
Exceptional ¹	0	0	0	0	0	0	0	0	0	0
Total (Excluding WA)	2704.3	280.1	280.1	604.3	1007.2	814.7	2706.3	2706.3	2	2
Working allowance	166.0	0	0	0	0	0	0	0	-166	-166
Total (Including VAT & WA)	2870.3	280.1	280.1	604.3	1007.2	814.7	2706.3	2706.3	-164	-164

Contingency (Held
by PPARC)
Total Award

152.0
3022.3

¹ Including VAT, excluding Working Allowance

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

WP1	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) ¹	175.6	89.6	89.6	71.3	4.2	0.0	165.1	165.1	-10.5	-10.5
(Staff years)	3.83	2.00	2.00	1.50	0.08	0.00	3.58	3.58	-0.25	-0.25
Equipment ¹	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	111.7	12.0	12.0	47.3	53.9	0.0	113.2	113.2	1.5	1.5
Consumables ¹	11.1	0.0	0.0	6.2	5.3	0.0	11.5	11.5	0.4	0.4
Exceptional ¹	0	0	0	0	0	0	0	0	0	0
Total (Excluding WA)	298.4	101.6	101.6	124.8	63.4	0	289.8	289.8	-8.6	-8.6
Working allowance	21.0	0	0	0	0	0	0	0	-21.0	-21.0
Total (Including VAT & WA)	319.4	101.6	101.6	124.8	63.4	0	289.8	289.8	-29.6	-29.6

Contingency (Held
by PPARC)
Total Award

28.6
348.0

¹ Including VAT, excluding Working Allowance

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

WP2	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) ¹	615.4	55.5	55.5	152.7	244.1	167.3	619.6	619.6	4.2	4.2
(Staff years)	10.08	0.92	0.92	2.67	4.00	2.58	10.17	10.17	0.08	0.08
Equipment ¹	118.1	8.0	8.0	40.1	53.9	16.3	118.3	118.3	0.2	0.2
Travel	24.9	5.0	5.0	7.2	9.5	3.3	25.0	25.0	0.1	0.1
Consumables ¹	19.6	2.0	2.0	11.3	6.3	0.0	19.6	19.6	0	0
Exceptional ¹	0	0	0	0	0	0	0	0	0	0
Total (Excluding WA)	778.0	70.5	70.5	211.3	313.8	186.9	782.5	782.5	4.5	4.5
Working allowance	52.5	0	0	0	0	0	0	0	-52.5	-52.5
Total (Including VAT & WA)	830.5	70.5	70.5	211.3	313.8	186.9	782.5	782.5	-48.0	-48.0

Contingency (Held
by PPARC)
Total Award

29.1
859.5

¹ Including VAT, excluding Working Allowance

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) ¹	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 ¹	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 ¹	59.2	2.0	2.0	1.0	9.5	46.7	59.2	59.2	0	0
Exceptional ¹	0	0	0	0	0	0	0	0	0	0
Total (Excluding WA)	1034.2	70.0	70.0	152.5	381	438.5	1042	1042	7.8	7.8
Working allowance	60.7	0	0	0	0	0	0	0	-60.7	-60.7
Total (Including VAT & WA)	1094.9	70.0	70.0	152.5	381	438.5	1042	1042	-52.9	-52.9

Contingency (Held
by PPARC)
Total Award

86.9
1181.8

¹ Including VAT, excluding Working Allowance

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

WP4	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) ¹	152.1	21.0	21.0	22.7	52.4	56.0	152.1	152.1	0.0	0.0
(Staff years)	2.50	0.42	0.42	0.42	0.83	0.83	2.50	2.50	0.00	0.00
Equipment ¹	19.5	0.0	0.0	0.0	2.1	17.4	19.5	19.5	0	0
Travel	4.2	1.0	1.0	1.0	1.1	1.1	4.2	4.2	0	0
Consumables ¹	9.5	0.0	0.0	3.1	2.1	4.3	9.5	9.5	0	0
Exceptional ¹	0	0	0	0	0	0	0	0	0	0
Total (Excluding WA)	185.3	22.0	22.0	26.8	57.7	78.8	185.3	185.3	0	0
Working allowance	10.8	0	0	0	0	0	0	0	-10.8	-10.8
Total (Including VAT & WA)	196.1	22.0	22.0	26.8	57.7	78.8	185.3	185.3	-10.8	-10.8

Contingency (Held
by PPARC)
Total Award

2.2
198.3

¹ Including VAT, excluding Working Allowance

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

WP5	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) ¹	354.1	8.0	8.0	74.5	170.2	99.6	352.3	352.3	-1.8	-1.8
(Staff years)	7.17	0.17	0.17	1.67	3.42	1.83	7.08	7.08	-0.08	-0.08
Equipment ¹	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel	50.2	6.0	6.0	14.4	19.0	10.9	50.3	50.3	0.1	0.1
Consumables ¹	4.1	2.0	2.0	0.0	2.1	0.0	4.1	4.1	0	0
Exceptional ¹	0	0	0	0	0	0	0	0	0	0
Total (Excluding WA)	408.4	16.0	16.0	88.9	191.3	110.5	406.7	406.7	-1.7	-1.7
Working allowance	21.1	0	0	0	0	0	0	0	-21.1	-21.1
Total (Including VAT & WA)	429.5	16.0	16.0	88.9	191.3	110.5	406.7	406.7	-22.8	-22.8

Contingency (Held
by PPARC)
Total Award

5.2
434.7

¹ Including VAT, excluding Working Allowance