

Appendix A, Table 1: Digital Rutland Approved Capital Budget

Capital Funding	£000
BDUK allocation	820
BDUK SEP Match	180
RCC Contribution	1,490
RCC SEP Match	180
Total	2,670

Appendix A, Table 2: Forecast Revenue Costs to 31st March 2018 without Phase 3.

Total Revenue Budget remaining for 2017/18: £67K

	Forecast 2017/18 £000	Forecast 2018/19 £000
Project management costs	19	0
Legal costs	5	0
Technical support	8	0
Marketing and Communications	0	0
Total	32	0

Total Budget remaining: £35k

Appendix A, Table 3: Forecast Revenue Costs to 31st March 2018 with Phase 3 Option C and D.

Total Revenue Budget remaining for 2017/18: £67K

	Forecast 2017/18 £000	Forecast 2018/19 £000
Project Management costs	26	27
Legal Costs	10	5
Technical Support	12	12
Marketing and Communications	0	0
Total Forecast	48	44

Total Budget Shortfall: £25k