

## ARP &amp; St Edmundsbury One Off Costs Breakdown

<b>Description</b>	<b>Capital</b>	<b>Revenue</b>	<b>Total</b>
<b><u>Accommodation</u></b>			
Furniture		2,340.00	
Chairs		2,550.00	
<b>Totals</b>			<b>4,890.00</b>
<b><u>Computer Software</u></b>			
ITC systems	220,667.00		
ICT systems		1,800.00	
Project Management		5,700.00	
Interfaces	5,000.00		
Victoria Forms	12,000.00		
Northgate contract extension		9,000.00	
<b>Totals</b>			<b>254,167.00</b>
<b><u>Computer Hardware</u></b>			
Computers (Chip PC's / Licences)	43,021.00		
Infrastructure	18,100.00		
Telephony	21,000.00		
Homeworking		2,000.00	
<b>Totals</b>			<b>84,121.00</b>
<b>Redundancies</b>		74,508.00	
<b>Totals</b>			<b>74,508.00</b>
<b>Sub total</b>	<b>319,788.00</b>	<b>97,898.00</b>	<b>417,686.00</b>
Contingency 5%	15,989.40	4,894.90	20,884.30
<b>Grand Total</b>	<b>335,777.40</b>	<b>102,792.90</b>	<b>438,570.30</b>
<b><i>Funded By:</i></b>			
Improvement East	0.00	100,000.00	100,000.00
Breckland Council (35.88%)	120,476.93	1,002.09	121,479.02
Forest Heath District Council (16.51%)	55,436.85	461.11	55,897.96
East Cambridgeshire Council (19.18%)	64,402.11	535.68	64,937.79
St Edmundsbury Council (28.43%)	95,461.51	794.02	96,255.53
<b>Total</b>	<b>335,777.40</b>	<b>102,792.90</b>	<b>438,570.30</b>