Appendix 4

Cost of Projects & Resources carried forward

Revised Programme Year

2024/25	2025/26	2026/27	Total	Funding source
£'000	£'000	£'000	£'000	
261			261	Invest to save reserve
233			233	Local resources
226			226	£176k Capital receipts & £50k Local resources
500			500	SCA grant
1,000			1,000	CCBS Cost of Change
2,100			2,100	£1.8m CCBS Cost of Change, £190k Capital receipt &
				£110k External contribution - Portal Trust
4,320	0	0	4,320	
	£'000 261 233 226 500 1,000 2,100	£'000 261 233 226 500 1,000 2,100	£'000 £'000 £'000 261 233 226 500 1,000 2,100	£'000 £'000 £'000 £'000 261 261 261 233 233 226 500 500 500 1,000 1,000 2,100