

## Appendix B

### Swansea Central Budget position

Budget Code	2015/16	2016/17	2017/18	2018/19	2019/20	Total Capital	
	£'000	£'000	£'000	£'000	£'000	£'000	
Area 1 & 2 FPR7 Dec 2015	C06368	321				321	
Area 1 & 2 FPR7 Mar 2016	C06368		179			179	
Planning stage FPR7 Aug 2016	C06368		1,750	408		2,158	
Kingsway offices FPR7 Mar 2017	C06369			850		850	
Central design - Cabinet Mar 2017	C06368			6,575		6,575	
Civic relocation - Cabinet Mar 2017	C06370			200		200	
Economic benefit analysis - Cabinet Mar 2017	C06371			50		50	
Contingency - Cabinet Mar 2017	C06372			250		250	
		321	1,929	8,333	0	0	10,583

### Additional associated budgets adjustments:

Quadrant Cabinet Feb 2017	C06373			350		350
Civic Centre budget adjustment	n/a					-250
Total						10,683

### Funding considerations in current June 2018 FPR7

Central phase 1	C06368			5,385		5,385
Central phase 2	C06368			850		850
Kingsway office development	C06369			2,408		2,408
Castle Square	tbc			50.00		50.00
Hafod	C06554			1,500.00		1,500.00
Skyline	tbc			90.00		90.00
				10,283.00		10,283.00

**Total budget approved to date & seeking approval June 2018 cabinet**

**20,966.00**