

FINANCIAL IMPLICATIONS : SUMMARY

Portfolio: Place
Service : City Regeneration & Planning
Scheme : Kingsway

1. CAPITAL COSTS	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	TOTAL £'000
<u>Expenditure</u>					
Fees:					
Lot 1 Strategy review	25				25
Lot 2 Digital village professional team	1,000	1,000	233		2,233
Lot 4 Parking review	50				50
Lot 5 Digital consultant	50	50			100
Budget Code: C06369					
EXPENDITURE	1,125	1,050	233	0	2,408
<u>Financing</u>					
CCS fees funding C06369 (approved March 2017)	850				850
CCS City Centre contingency C06372 (approved budget March 2017 vired to digital village)	250				250
CCS City Centre Quadrant C06373 (approved budget February 2017 vired to digital village)	350	725	233		350
CCS capital contribution requested June 2018 FPR7					958
FINANCING	1,450	725	233	0	2,408

2. REVENUE COSTS	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	FULL YEAR £'000
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance					0
Equipment					0
Administration					0
NET EXPENDITURE	0	0	0	0	0