

Cotswold Canals Connected Phase 1B Forecast

	NLHF Bid Budget £k	Forecast £k	Variance to Project Budget £k
Project Cost			
Engineering - Section 1 (Saul to A38)	2,330	4,178	1,848
Engineering - Section 2 (missing mile)	3,183	6,920	3,737
Engineering - Section 3 (Eastington to Ocean)	5,046	6,003	957
Engineering – Project costs	113	1,112	999
Total Engineering	10,672	18,213	7,541
Land Acquisition	750	868	118
Biodiversity	512	792	280
Community Engagement	592	602	10
Salaries	1,869	3,313	1,444
Contingency	948	1,500	552
Total Project Expenditure	15,343	25,288	9,945
Additional Costs (A38 roundabout)	0	242	242
Total Expenditure	15,343	25,530	10,187