

## Cotswold Canals Connected Phase 1B Forecast

	NLHF Bid Budget £k	Forecast £k	Variance to Project Budget £k
<b>Project Cost</b>			
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
<b>Total Engineering</b>	<b>10,672</b>	<b>18,213</b>	<b>7,541</b>
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
<b>Total Project Expenditure</b>	<b>15,343</b>	<b>25,288</b>	<b>9,945</b>
Additional Costs (A38 roundabout)	0	242	242
<b>Total Expenditure</b>	<b>15,343</b>	<b>25,530</b>	<b>10,187</b>