

GBBN Full Approval Business Case Capital Costs at 07.02.07

Table 1 - Proposed Full Approval Budget by UA Compared to 2005 Programme Entry Bid

Authority	Final Full Approval Bid*	2005 Bid	% Change from 2005
Apportioned Costs			
Bath and North East Somerset	£4,952,262	£3,612,972	37%
Bristol City	£10,823,404	£10,677,508	1%
North Somerset	£4,149,170	£4,015,219	3%
South Gloucestershire	£18,288,164	£19,769,455	-7%
Sub Total	£38,213,000	£38,075,154	
Global Costs			
Change Budget**	£3,480,000.00		
Consultation	£150,000.00		
Marketing	£500,000.00		
Total	£42,343,000.00		
<i>2005 Bid</i>	<i>£42,343,000.00</i>		
Difference	Nil		

*. RTPI costs for system and capitalised maintenance have shared proportionately to the number of displays within each UA and RTPI units at stops included by UA

** risk workshop taking place 7.2.07 following which final Change Budget will be known