

Key Disposal - K2	2013-14	2014-15	2015-16	2016-17
B&NES staff	£ 36,080.47	£ 15,000.00	£ 500.00	
Legal - CW	£ 8,995.39	£ 7,500.00	£ 750.00	
Consultants JLL	£ 38,205.00	£ 38,205.00		
Other/Contingency	£ 5,051.00	£ 5,000.00	£ 1,000.00	
	<b>£ 88,331.86</b>	<b>£ 65,705.00</b>	<b>£ 2,250.00</b>	

Purchase Abbots Wood, budget proposal	2013-14	2014-15	2015-16	2016-17
Abbots Wood Acquisition		£ 250,000.00		
Stamp Duty		£ 2,500.00		
Legal fees - Clarke Wilmot		£ 10,000.00		
Disbursements		£ 50.00		
Land Registry		£ 175.00		
CRL Insurance (in perpetuity)		£ 1,000.00		
Searches		£ 450.00		
		<b>£ 264,175.00</b>		

Budget available and used	£ 88,332.00		
Budget requested		£ 329,880.00	£ 2,250.00

total budget requirement for whole scheme £ 420,462.00

technical adjustment required **£ 332,130.00**

	2013-14	2014-15	2015-16	2016-17
<b>Expected Receipts</b>		<b>£ 6,312,000.00</b>	<b>£ 3,056,000.00</b>	<b>£ 3,056,000.00</b>