

APPENDIX 1

**Total Proposed
Budget
£**

863,500
4,658,165
6,405,491
3,600,000
100,000
1,000,000
200,733
152,068
150,787
1,222,965
81,500
966,823
130,000
60,000
3,807,459
61,256
20,000
60,000
60,000
467,015
60,000
140,000
100,000
150,000
50,000
5,000

24,572,762