

## Capital Projects in excess of £50,000

### Stanway Lakelands Centre

Description	Approved Budget	Current Forecast
Contribution to Additional Car Parking Space	0	35,000
Fit Out	55,000	63,040
Ongoing Running (ex. New Staff)	12,500	25,900
Staff Costs	17,000	31,376

**Forecast over (under) spend: £70,816**

### Replacement Play Equipment

Description	Approved Budget	Current Forecast
Income From Grants	88,769	98,589
Cost to Replace Play Equipment	57,750	98,769
Spiders Web	0	10,450
Disability Access Gate	0	1,215
Contribution from SPC to release grant	0	8,259

**Forecast over (under) spend: £20,104**

### Extension to Tollgate Car Park

Description	Approved Budget	Current Forecast
Income From Grants	0	66,000
Planning and Other Fees	0	1,000
Construction Costs	0	65,000

**Forecast over (under) spend: £0**