

Please note the following table was omitted in error on page 17 of the agenda.

9.4 The project costs, to date, are as follows:

BUDGET ITEM	To April 2020		TOTAL		Notes
	Budget	Forecast	Budget	Forecast	
Technology (new)	£462,500	£462,500	£592,500	£592,500	<i>Current forecast to budget</i>
Team - Ignite	£1,113,250	£1,113,250	£1,470,400	£1,470,400	<i>Current forecast to budget</i>
Team - contractors	£1,546,280	£1,546,280	£3,711,900	£3,711,900	<i>Current forecast to budget</i>
Teckal & Trust set up	£430,000	£430,000	£2,292,100	£2,292,100	<i>Current forecast to budget</i>
Contingency	£525,000	£241,000	£1,190,000	£241,000	<i>Updated contingency for ERP variations</i>
Redundancy	£1,850,000	£1,500,000	£4,100,000	£3,300,000	<i>Forecast revised down based on updated actuals</i>
<b>Grand Total</b>	<b>£5,927,030</b>	<b>£5,293,030</b>	<b>£13,356,900</b>	<b>£11,607,900</b>	